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012300100100	Ministry of Information, Culture & Tourism	=	=	=	110
012300300100	Nasarawa Broadcasting Service	=	=	=	116
012500100100	Office of the Head of Civil Service	=	=	=	121
014000100100	Office of the State Auditor General	=	=	=	126
014100100100	Office of the Auditor General for Local Government	=	=	=	130
014600100100	Local Government Service Commission	=	=	=	134
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022200100100	Ministry of Commerce, Industry & Cooperatives	=	=	=	175
022900100100	Ministry of Works, Housing & Transport	=	=	=	180
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025210200100	Nasarawa State Water Board	=	=	=	198
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026000200100	Nasarawa Urban Development Board	=	=	=	208
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026000100100	Ministry of Lands & Town Planning	=	=	=	219
031801100100	Judicial Service Commission	=	=	=	224
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032605200100	Customary Court of Appeal	=	=	=	240
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051700100100	Ministry of Education	=	=	=	250

051700300100	Nasarawa State Universal Basic Education Board	=	=	=	257
051700800100	Nasarawa State Library Board	=	=	=	263
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051701900100	College of Education, Akwanga	=	=	=	273
051702100100	Nasarawa State University, Keffi	=	=	=	280
021502100100	College of Agriculture, Lafia	=	=	=	288
051705400100	Teachers Service Commission	=	=	=	294
051705500100	Ministry of Special Education, Science & Technology	=	=	=	299
051705600100	Scholarship Board	=	=	=	304
052100100100	Ministry of Health	=	=	=	307
052100300100	Primary Healthcare Development Agency	=	=	=	314
052110100100	Dalhatu Araf Specialist Hospital	=	=	=	320
052110200100	Hospitals Management Board	=	=	=	325
052110200200	General Hospital, Agbashi	=	=	=	330
052110200300	General Hospital, Akwanga	=	=	=	334
052110200400	General Hospital, Arikya	=	=	=	338
052110200500	General Hospital, Awe	=	=	=	340
052110200600	General Hospital, Doma	=	=	=	343
052110200700	General Hospital, Garaku	=	=	=	347
052110200800	General Hospital, Keana	=	=	=	351

052110200900	General Hospital, Keffi	=	=	=	355
052110201000	General Hospital, Mararaba-Udege	=	=	=	359
052110201100	Mararaba Gurku Medical Centre	=	=	=	365
052110201200	General Hospital, Nasarawa	=	=	=	366
052110201300	General Hospital, Nassarawa Eggon	=	=	=	370
052110201400	General Hospital, Obi	=	=	=	373
052110201500	General Hospital, Panda	=	=	=	376
052110201600	General Hospital, Toto	=	=	=	379
052110201700	General Hospital, Uke	=	=	=	382
052110201800	General Hospital, Umaisha	=	=	=	385
052110201900	General Hospital, Wamba	=	=	=	388
052110400100	School of Nursing & Midwifery	=	=	=	391
052110600100	School of Health Technology	=	=	=	396
053900100100	Ministry of Youths & Sports Development	=	=	=	401
053900100200	Nasarawa State Sports Council	=	=	=	406
051400100100	Ministry of Women Affairs & Social Development	=	=	=	409
051400200100	Bureau for Science & Technical Education (Relevant Technology)	=	=	=	414
051405500100	Nasarawa State Rehabilitation Board	=	=	=	419
053500100100	Ministry of Environment & Natural Resources	=	=	=	422
053501600100	Environmental Protection Agency	=	=	=	429
055100100100	Ministry for Local Government & Chieftaincy Affairs	=	=	=	434

SUMMARY OF TOTAL REVENUE BUDGET BY TYPE/NATURE (2017 - 2019)

Economic Code	Revenue Description	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Revenue 2016	Actual Collection (Jan - Dec 2016)
1100000	Share of Federation Account Allocation					
110101	Share of Statutory Allocation	25,000,000,000	25,500,000,000	26,010,000,000	30,000,000,000	18,799,201,208.00
110102	Share of VAT	10,000,000,000	10,200,000,000	10,404,000,000	10,000,000,000	7,094,608,560.00
110103	Share of Excess Crude	-	-	-	250,000,000	1,539,333,660.00
11010402	Refund from NNPC	-	-	-	250,000,000	-
11010403	Exchange Gain	3,000,000,000	3,060,000,000	3,121,200,000	2,500,000,000	2,401,342,642.00
11010404	Special Allocation	400,000,000	408,000,000	416,160,000	3,500,000,000	273,191,469.59
	Share of Federation Account Allocation - Sub Total	38,400,000,000	39,168,000,000	39,951,360,000	46,500,000,000	30,107,677,539.59
1200000	Independent Revenue					
120101	Personal Income Tax	4,062,831,243	4,144,087,868	4,226,969,625	3,895,010,000	3,115,400,375.40
120201	Licences	222,215,000	226,659,300	231,192,486	229,365,000	144,683,033.00
120204	Fees	2,448,658,175	2,497,631,339	2,547,583,965	3,816,884,088	1,874,071,808.27
120205	Fines	66,000,000	67,320,000	68,666,400	65,300,000	14,007,650.00
120206	Sales	847,925,000	864,883,500	882,181,170	640,135,000	302,771,301.35
120207	Earnings	198,035,000	201,995,700	206,035,614	369,350,000	210,021,165.00
120208	Rent on Government Buildings	44,285,000	45,170,700	46,074,114	49,995,000	21,055,375.06
120209	Rent on Land & Others	1,010,000,000	1,030,200,000	1,050,804,000	620,300,000	458,244,265.07
120210	Repayments	22,500,000	22,950,000	23,409,000	22,600,000	16,318,083.00
120211	Investment Income	10,000,000	10,200,000	10,404,000	15,000,000	-
	Independent Revenue - Sub Total	8,932,449,418	9,111,098,406	9,293,320,374	9,723,939,088	6,156,573,056.15

Economic Code	Revenue Description	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Revenue 2016	Actual Collection (Jan - Dec 2016)
Other Revenue Sources						
140101	Domestic Grants	6,360,000,000	6,487,200,000	6,616,944,000	5,720,000,000	216,849,859.62
140102	Foreign Grants	3,257,911,510	3,323,069,740	3,389,531,135	1,177,911,510	141,079,879.40
14020101	Opening Balance	6,421,066,668	6,549,488,001	6,680,477,761	180,000,000	293,439,717.52
140301	Domestic Loan	-	-	-	6,000,000,000	-
14030103	Infrastructure Development Loan	-	-	-	10,000,000,000	10,000,000,000.00
14030104	Budget Support Facility	6,600,000,000	6,732,000,000	6,866,640,000	-	17,078,951,645.00
140401	Capital Receipts	-	-	-	-	-
Other Revenue Sources - Sub Total		22,638,978,178	23,091,757,742	23,553,592,896	23,077,911,510	27,730,321,101.54
Total Revenue		69,971,427,596	71,370,856,148	72,798,273,271	79,301,850,598	63,994,571,697.28

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

Admin Code	Organisation Name	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Revenue	Actual Collection (Jan - Dec 2016)
022000800100	Board of Internal Revenue Service	4,485,381,243	4,575,088,868	4,666,590,645	4,395,210,000	3,402,616,062.06
021500100100	Ministry of Agriculture & Water Resources	476,830,000	486,366,600	496,093,932	323,920,000	77,857,600.00
052100100100	Ministry of Health	62,600,000	63,852,000	65,129,040	62,600,000	12,988,000.00
012300100100	Ministry of Information, Culture & Tourism	6,865,000	7,002,300	7,142,346	6,965,000	1,209,750.00
022900100100	Ministry of Works, Housing & Transport	14,500,000	14,790,000	15,085,800	14,000,000	6,640,950.00
051400100100	Ministry of Women Affairs & Social Development	30,000	30,600	31,212	40,000	-
021502100400	College of Agriculture, Lafia	-	-	-	62,550,000	28,087,500.00
026000100100	Ministry of Lands & Town Planning	1,473,803,175	1,503,279,239	1,533,344,823	911,500,000	517,417,115.43
032605100100	High Court of Justice	30,000,000	30,600,000	31,212,000	40,000,000	21,569,880.00
032605200100	Customary Court of Appeal	300,000	306,000	312,120	300,000	157,450.00
032605300100	Sharia Court of Appeal	150,000	153,000	156,060	150,000	81,300.00
02200100100	Ministry of Finance	52,500,000	53,550,000	54,621,000	47,500,000	19,343,083.00
025305300100	Nasarawa Urban Development Board	269,300,000	274,686,000	280,179,720	282,500,000	167,033,070.68
52100100100	School of Health Technology, Keffi	21,700,000	22,134,000	22,576,680	21,700,000	14,629,000.00
52100100100	School of Nursing & Midwifery, Lafia	8,400,000	8,568,000	8,739,360	6,700,000	6,283,500.00
053900100200	Nasarawa State Sports Council	1,250,000	1,275,000	1,300,500	1,250,000	-
053900100100	Ministry of Sports & Youth Development	2,420,000	2,468,400	2,517,768	920,000	725,000.00
022200100100	Ministry of Commerce, Industry & Cooperatives	328,070,000	334,631,400	341,324,028	638,470,000	3,735,775.19
053500100100	Ministry of Environment & Natural Resources	1,033,550,000	1,054,221,000	1,075,305,420	26,600,000	2,866,500.00

Admin Code	Organisation Name	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Revenue	Actual Collection (Jan - Dec 2016)
053501600100	Nasarawa State Environmental Protection Agency	400,000	408,000	416,160	710,000	24,000.00
051700100100	Ministry of Education	7,800,000	7,956,000	8,115,120	5,961,000	6,250,000.00
014000100100	Office of the State Auditor Gneral	150,000	153,000	156,060	150,000	60,000.00
014100100100	Office of the Auditor General for Local Government	450,000	459,000	468,180	500,000	380,000.00
032600100100	Ministry of Justice	165,000,000	168,300,000	171,666,000	665,000,000	123,500,000.00
025200100100	Ministry for Rural & Community Development	2,800,000	2,856,000	2,913,120	7,100,000	35,000.00
025210200100	Nasarawa State Water Board	21,275,000	21,700,500	22,134,510	37,350,000	6,281,800.00
025210300100	Rural Water Supply & Sanitation Agency	3,200,000	3,264,000	3,329,280	-	-
052110200100	Hospitals Management Board	189,695,000	193,488,900	197,358,678	193,100,000	124,799,060.05
051400200100	Bureau for Science & Technical Education (Relevant Te	10,350,000	10,557,000	10,768,140	11,950,000	1,394,083.68
051700300100	Nasarawa State Universal Basic Education Board	50,000,000	51,000,000	52,020,000	6,000,000	-
051701900100	College of Education, Akwanga	-	-	-	358,153,088	423,362,769.00
051702100100	Nasarawa State University, Keffi	-	-	-	1,095,920,000	920,103,240.00
051701800100	Nasarawa State Polytechnic, Lafia	-	-	-	179,400,000	167,883,652.00
014800100100	Nasarawa State Independent Electoral Commission	40,000,000	40,800,000	41,616,000	40,000,000	-
051705600100	Scholarship Board	2,000,000	2,040,000	2,080,800	2,000,000	2,142,400.00
051405500100	Nasarawa State Rehabilitation Board	30,000	30,600	31,212	50,000	-
014700100100	Civil Service Commission	250,000	255,000	260,100	250,000	21,000.00
031801100100	Judicial Service Commission	300,000	306,000	312,120	250,000	213,500.00
014600100100	Local Government Service Commission	200,000	204,000	208,080	200,000	85,000.00

Admin Code	Organisation Name	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Revenue	Actual Collection (Jan - Dec 2016)
051701000100	Agency for Adult & Non-Formal Education	-	-	-	20,000	-
051705400100	Teachers Service Commission	500,000	510,000	520,200	500,000	36,000.00
011200400100	House of Assembly Service Commission	400,000	408,000	416,160	400,000	1,500.00
011101300100	Office of the Secretary to the State Government	1,000,000	1,020,000	1,040,400	500,000	584,000.00
052110100100	Dalhatu Araf Specialist Hospital	114,000,000	116,280,000	118,605,600	127,000,000	72,475,640.00
011103700100	Muslim Pilgrims Welfare Board	2,000,000	2,040,000	2,080,800	2,000,000	-
011103800100	Christian Pilgrims Welfare Board	700,000	714,000	728,280	700,000	-
012300300100	Nasarawa Broadcasting Service	6,000,000	6,120,000	6,242,400	20,000,000	3,731,000.00
012500100100	Office of the Head of Civil Service	40,000,000	40,800,000	41,616,000	40,000,000	19,566,175.06
021510200100	Nasarawa Agricultural Development Programme	500,000	510,000	520,200	2,000,000	180,200.00
023305100100	Nasarawa Minerals Development Company Ltd	-	-	-	65,000,000	-
023800100100	Ministry of Budget & Planning	-	-	-	15,000,000	-
Grand Total of Independent Revenue		8,926,649,418	9,105,182,406	9,287,286,054	9,720,039,088	6,156,351,556.15

Details of Nasarawa State Revenue 2017 - 2019

Statutory Revenue

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
1	Details of Revenue	56,950,360,928	58,089,368,147	59,251,155,509	63,121,850,598	63,994,571,697.28
11	Government Share of FAAC (Statutory Revenue)	38,400,000,000	39,168,000,000	39,951,360,000	46,500,000,000	30,107,677,539.59
1101	Government Share of FAAC (Statutory Revenue)	35,000,000,000	35,700,000,000	36,414,000,000	40,250,000,000	27,433,143,428.00
110101	Government Share of FAAC	25,000,000,000	25,500,000,000	26,010,000,000	30,000,000,000	18,799,201,208.00
022000100100	Ministry of Finance & Economic Planning					
11010101	Statutory Allocation	25,000,000,000	25,500,000,000	26,010,000,000	30,000,000,000	18,799,201,208.00
	Sub Total (MOF)	25,000,000,000	25,500,000,000	26,010,000,000	30,000,000,000	18,799,201,208.00
110102	Government Share of VAT	10,000,000,000	10,200,000,000	10,404,000,000	10,000,000,000	7,094,608,560.00
022000100100	Ministry of Finance & Economic Planning					
11010201	Share of Value Added Tax (VAT)	10,000,000,000	10,200,000,000	10,404,000,000	10,000,000,000	7,094,608,560.00
	Sub Total (MOF)	10,000,000,000	10,200,000,000	10,404,000,000	10,000,000,000	7,094,608,560.00
110103	Government Share of Excess Crude Account	-	-	-	250,000,000	1,539,333,660.00
022000100100	Ministry of Finance & Economic Planning					
11010301	Excess Crude Savings	-	-	-	250,000,000	1,539,333,660.00
	Sub Total (MOF)	-	-	-	250,000,000	1,539,333,660.00

Economic Code	Details of Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
110104	Other Revenue From FAAC	3,400,000,000	3,468,000,000	3,537,360,000	6,250,000,000	2,674,534,111.59
022000100100	Ministry of Finance & Economic Planning					
11010402	Refund from NNPC	-	-	-	250,000,000	-
11010403	Exchange Gain	3,000,000,000	3,060,000,000	3,121,200,000	2,500,000,000	2,401,342,642.00
11010404	Special Allocation	400,000,000	408,000,000	416,160,000	3,500,000,000	273,191,469.59
	Sub Total (MOF)	3,400,000,000	3,468,000,000	3,537,360,000	6,250,000,000	2,674,534,111.59

Internally Generated Revenue (IGR)

Economic Code	Details of Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
12	Independent Revenue	8,932,449,418	9,111,098,406	9,293,320,374	9,723,939,088	6,156,573,056.15
1201	Tax Revenue	4,062,831,243	4,144,087,868	4,226,969,625	3,895,010,000	3,115,400,375.40
120101	Personal Taxes	4,062,831,243	4,144,087,868	4,226,969,625	3,895,010,000	3,115,400,375.40
022000800100	Board of Internal Revenue Service					
12010101	Pay As You Earn (PAYE)	4,000,000,000	4,080,000,000	4,161,600,000	3,800,000,000	3,060,230,231.31
12010102	Direct Assessment Tax	10,000,000	10,200,000	10,404,000	10,000,000	5,992,783.34
12010103	Withholding Tax on Contract	50,321,243	51,327,668	52,354,221	70,000,000	48,718,160.75
12010104	Withholding Tax on Rent	2,000,000	2,040,000	2,080,800	10,000,000	459,200.00
12010105	Entertainment Tax	10,000	10,200	10,404	10,000	-
	Sub Total (BIRS)	4,062,331,243	4,143,577,868	4,226,449,425	3,890,010,000	3,115,400,375.40
021500100100	Ministry of Agriculture					
12010106	Cattle Tax	500,000	510,000	520,200	5,000,000	-
	Sub Total (MAWR)	500,000	510,000	520,200	5,000,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
1202	Non-Tax Revenue	4,869,618,175	4,967,010,539	5,066,350,749	5,828,929,088	3,041,172,680.75
120201	Licenses - General	222,215,000	226,659,300	231,192,486	229,365,000	144,683,033.00
022000800100	Board of Internal Revenue Service					
12020101	Pool Betting & Casino Licences/Gaming	50,000	51,000	52,020	200,000	-
12020102	Motor Licences Administration	20,000,000	20,400,000	20,808,000	27,000,000	11,157,925.00
12020103	National Drivers Licenses (ENDL)	50,000,000	51,000,000	52,020,000	35,000,000	33,129,000.00
12020104	Road Traffic Licences (Auto Reg.)	80,000,000	81,600,000	83,232,000	80,000,000	68,770,333.00
12020105	New Number Plates Licences	40,000,000	40,800,000	41,616,000	55,000,000	22,947,125.00
	Sub Total (BIRS)	190,050,000	193,851,000	197,728,020	197,200,000	136,004,383.00
052100100100	Ministry of Health					
12020106	Patent Medicine Licences	500,000	510,000	520,200	500,000	-
12020107	Private Clinic/Hospital Licences	30,000,000	30,600,000	31,212,000	30,000,000	8,075,000.00
12020108	Traditional Medicine Licences	100,000	102,000	104,040	100,000	-
	Sub Total (MOH)	30,600,000	31,212,000	31,836,240	30,600,000	8,075,000.00
012300100100	Ministry of Information, Culture & Tourism					
12020109	Auctioneers Licenses	60,000	61,200	62,424	60,000	50,100.00
	Sub Total (MIER)	60,000	61,200	62,424	60,000	50,100.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
022900100100	Ministry of Works, Housing & Transport					
12020110	Petrol Station Sublease	500,000	510,000	520,200	500,000	438,550.00
12020111	Rent from Divisional Engineers' Quarters	1,000,000	1,020,000	1,040,400	1,000,000	115,000.00
	Sub Total (MWHT)	1,500,000	1,530,000	1,560,600	1,500,000	553,550.00
051400100100	Ministry of Women Affairs & Social Development					
12020112	Cinematography Inspection	5,000	5,100	5,202	5,000	-
	Sub Total (MWASD)	5,000	5,100	5,202	5,000	-
120204	Fees - General	2,448,658,175	2,497,631,339	2,547,583,965	3,816,884,088	1,874,071,808.27
022000800100	Board of Internal Revenue Service					
12020401	Stamp Duty Fees	20,000,000	20,400,000	20,808,000	5,000,000	12,963,288.00
12020402	Development Levy	60,000,000	61,200,000	62,424,000	150,000,000	33,889,313.90
12020403	Other Revenue (Fees)	150,000,000	153,000,000	156,060,000	150,000,000	102,901,676.76
	Sub Total (BIRS)	230,000,000	81,600,000	239,292,000	305,000,000	149,754,278.66
051702200100	College of Agriculture, Lafia					
12020404	Contract Registration Fees	-	-	-	150,000	
12020405	Tuition Fees	-	-	-	40,000,000	15,000,000.00
12020406	Transcript Fees	-	-	-	250,000	175,000.00
12020407	Post UTME Screening	-	-	-	600,000	22,500.00
	Sub Total (COAL)	-	-	-	41,000,000	15,197,500.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
026000100100	Ministry of Lands & Town Planning					
12020408	4% Charges on Compensation	57,303,175	58,449,239	59,618,223	60,000,000	3,174,473.00
12020409	Survey Fee	2,000,000	2,040,000	2,080,800	2,000,000	-
12020410	Layout Approval & Contravention Fee	3,000,000	3,060,000	3,121,200	5,000,000	292,000.00
12020411	Sites & Services Schemes Fee	2,500,000	2,550,000	2,601,000	2,500,000	100,000.00
12020412	Registration & Search of Document Fee	40,000,000	40,800,000	41,616,000	40,000,000	12,791,983.00
12020413	Consent Fee	3,000,000	3,060,000	3,121,200	5,000,000	1,245,000.00
12020414	Other Sundry Application & Processing Fee	20,000,000	20,400,000	20,808,000	20,000,000	-
12020415	Right of Occupancy Application & Processing Fee	60,000,000	61,200,000	62,424,000	60,000,000	35,853,446.19
12020416	Right of Occupancy Fee	10,000,000	10,200,000	10,404,000	5,000,000	5,553,430.51
12020417	Recertification Fee	300,000	306,000	312,120	500,000	-
12020418	Confirmation Fee	300,000	306,000	312,120	100,000	250,417.66
12020419	Site Plans Fee	200,000	204,000	208,080	1,000,000	61,100.00
12020420	Site Inspection Fee	100,000	102,000	104,040	300,000	-
12020402	Development Levy	50,000,000	51,000,000	52,020,000	50,000,000	-
	Sub Total (ML&TP)	248,703,175	253,677,239	258,750,783	251,400,000	59,321,850.36
032605100100	High Court of Justice					
12020421	Court Fee	10,000,000	10,200,000	10,404,000	10,000,000	7,047,800.00
12020422	Probate Fee	10,000,000	10,200,000	10,404,000	20,000,000	6,343,030.00
	Sub Total (HCJ)	20,000,000	20,400,000	20,808,000	30,000,000	13,390,830.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
032605200100	Customary Court of Appeal					
12020421	Court Fee	300,000	306,000	312,120	300,000	157,450.00
	Sub Total (CCA)	300,000	306,000	312,120	300,000	157,450.00
032605300100	Sharia Court of Appeal					
12020421	Court Fees	150,000	153,000	156,060	150,000	81,300.00
	Sub Total (SCA)	150,000	153,000	156,060	150,000	81,300.00
022000100100	Ministry of Finance & Economic Planning					
12020404	Registration of Contract & Tender Fees	5,000,000	5,100,000	5,202,000	15,000,000	3,025,000.00
	Sub Total (MOF)	5,000,000	5,100,000	5,202,000	15,000,000	3,025,000.00
022900100100	Ministry of Works, Housing & Transport					
12020423	Fire Servicing Fees	1,000,000	1,020,000	1,040,400	500,000	454,000.00
	Sub Total (MWHT)	1,000,000	1,020,000	1,040,400	500,000	454,000.00
025305300100	Nasarawa Urban Development Board					
12020424	Right of Way Permission Fee	600,000	612,000	624,240	2,000,000	-
12020425	Fumigation Fee	200,000	204,000	208,080	200,000	3,000.00
12020426	Refuse Collection Fee	2,000,000	2,040,000	2,080,800	2,000,000	2,000.00
12020427	Building Plan Approval Fee	258,000,000	263,160,000	268,423,200	270,000,000	166,832,870.68
12020428	Outdoor Advertisement Fee	2,000,000	2,040,000	2,080,800	2,000,000	-
12020429	Renewal Fee for Outdoor Advertisement	3,000,000	3,060,000	3,121,200	3,000,000	-
	Sub Total (NUDB)	265,800,000	271,116,000	276,538,320	279,200,000	166,837,870.68

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
021500100100	Ministry of Agriculture					
12020430	Fishing Permit Fees	100,000	102,000	104,040	100,000	48,400.00
12020431	Abattoir Fees	3,000,000	3,060,000	3,121,200	3,000,000	1,219,200.00
12020432	Veterinary Hospitals/Clinics Treatment Fees	500,000	510,000	520,200	500,000	80,000.00
12020433	Inspection of Livestock/Produce Fees	15,000,000	15,300,000	15,606,000	10,000,000	1,000,000.00
	Sub Total (MAWR)	18,600,000	18,972,000	19,351,440	13,600,000	2,347,600.00
052100100100	Ministry of Health					
12020434	Private Practice Renewal fees	20,000,000	20,400,000	20,808,000	20,000,000	4,858,000.00
	Sub Total (MOH)	20,000,000	20,400,000	20,808,000	20,000,000	4,858,000.00
52100100100	School of Health Technology, Keffi					
12020405	Tuition Fees	1,200,000	1,224,000	1,248,480	1,200,000	-
12020435	Accommodation Fees	500,000	510,000	520,200	500,000	329,000.00
	Sub Total (SHT)	1,700,000	1,734,000	1,768,680	1,700,000	329,000.00
52100100100	School of Nursing & Midwifery, Lafia					
12020405	Tuition Fee	2,500,000	2,550,000	2,601,000	2,500,000	1,825,000.00
12020435	Accommodation Fee	200,000	204,000	208,080	200,000	228,500.00
12020402	Development Levy	150,000	153,000	156,060	-	-
12020436	Caution Fee	120,000	122,400	124,848	-	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
12024109	Sports	120,000	122,400	124,848	-	-
12020437	ID Card	120,000	122,400	124,848	-	-
12024115	Certificate Verification	150,000	153,000	156,060	-	-
12020483	Utility Fee	120,000	122,400	124,848	-	-
12024101	Medical Fee	60,000	61,200	62,424	-	-
12020464	Examination Fee	180,000	183,600	187,272	-	-
12020759	ICT Training	500,000	510,000	520,200	-	-
	Sub Total (SON)	4,220,000	4,304,400	4,390,488	2,700,000	2,053,500.00
051400100100	Ministry of Women Affairs & Social Development					
12020438	Registration of Women Cooperative Groups	10,000	10,200	10,404	10,000	-
	Sub Total (MWASD)	10,000	10,200	10,404	10,000	-
053900100200	Nasarawa State Sports Council					
12020439	Gate Fees from Lafia Township Stadium	600,000	612,000	624,240	600,000	-
12020439	Gate Fees from Keffi Mini Stadium	50,000	51,000	52,020	50,000	-
12020440	Players Transfer Fee, Nasarawa United F.C.	400,000	408,000	416,160	400,000	-
12020440	Players Transfer Fee, Amazons F.C.	200,000	204,000	208,080	200,000	-
	Sub Total (SSC)	1,250,000	1,275,000	1,300,500	1,250,000	-

Economic Code	Details of Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
022200100100	Ministry of Commerce, Industry & Cooperatives					
12020441	Application Fees for Small Scale Loan	50,000	51,000	52,020	50,000	-
12020442	Registration of Business Premises Fees	40,000,000	40,800,000	41,616,000	40,000,000	2,499,775.19
12020443	Leasing of Masaka Beef Company Fees	12,000,000	12,240,000	12,484,800	12,000,000	-
12020444	Keffi New Modern Market Fees	10,000,000	10,200,000	10,404,000	10,000,000	-
12020444	Karu International Modern Market Fees	200,000,000	204,000,000	208,080,000	500,000,000	-
12020444	Lafia Modern Market Fees	50,000,000	51,000,000	52,020,000	50,000,000	-
12020444	Akwanga Modern Market Fees	10,000,000	10,200,000	10,404,000	10,000,000	-
12020445	Nasara Sacks & Packaging Industries Fees	5,000,000	5,100,000	5,202,000	10,800,000	-
12020446	Registration of Cooperatives Societies Fees	500,000	510,000	520,200	500,000	266,000.00
12020447	Registration for CBOs NGOs	20,000	20,400	20,808	20,000	-
12020448	Bidding Fees for Construction of Karu, Keffi, Akwanga, Lafia & Neighbourhood Markets	500,000	510,000	520,200	5,000,000	970,000.00
	Sub Total (MCIC)	328,070,000	334,631,400	341,324,028	638,370,000	3,735,775.19
053500100100	Ministry of Environment & Natural Resources					
12020449	Forest Permits & Compoundment Levies	3,000,000	3,060,000	3,121,200	2,000,000	2,166,500.00
12020450	Gaseous Emission & Waste Basket Permit	2,000,000	2,040,000	2,080,800	2,000,000	500,000.00
12020451	Forest Inspection Fees	1,000,000	1,020,000	1,040,400	1,000,000	200,000.00
12020452	Quarry Sand Dredging Fees	1,500,000	1,530,000	1,560,600	1,500,000	-
12020453	Metal Scraps Collection Fees	1,000,000	1,020,000	1,040,400	1,000,000	-
12020454	Supply & Distribution Fee of Waste Bin to Lock-up Shops	3,000,000	3,060,000	3,121,200	4,000,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
12020455	Levies from Filling Stations	5,000,000	5,100,000	5,202,000	5,000,000	-
12020456	Ecological Fund	1,000,000,000	1,020,000,000	1,040,400,000	-	-
12020457	Mining Activities Fee	10,000,000	10,200,000	10,404,000	10,000,000	-
12020458	Forestry Consulting Fee	50,000	51,000	52,020	50,000	-
12020459	Environmental Impact Assessment (EIA) Fee	200,000	204,000	208,080	-	-
12020460	Refuse Collection Fee	1,000,000	1,020,000	1,040,400	-	-
12020461	Registration of Mining Operation	200,000	204,000	208,080	-	-
12020462	Polluters Levy	1,000,000	1,020,000	1,040,400	-	-
	Sub Total (MENR)	1,028,950,000	1,049,529,000	1,070,519,580	26,550,000	2,866,500.00
053501600100	Nasarawa State Environmental Protection Agency					
12020462	Polluters' Pay Levies	200,000	204,000	208,080	200,000	24,000.00
12020459	Environmental Impact Assessment Fees	200,000	204,000	208,080	500,000	-
	Sub Total (NASEPA)	400,000	408,000	416,160	700,000	24,000.00
051700100100	Ministry of Education					
12020454	School Fees	-	-	-	10,000	-
12020455	Private Schools Registration/Renewal Fees	5,000,000	5,100,000	5,202,000	3,000,000	6,250,000.00
12020456	Junior Secondary School Examination Fees	-	-	-	1,000	-
	Sub Total (MEST)	5,000,000	5,100,000	5,202,000	3,011,000	6,250,000.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
014000100100	Office of the State Auditor General					
12020457	External Auditor Registration Fees	50,000	51,000	52,020	50,000	40,000.00
12020458	Renewal of External Auditors Registration Fees.	100,000	102,000	104,040	100,000	20,000.00
	Sub Total (Audit)	150,000	153,000	156,060	150,000	60,000.00
014100100100	Office of the Auditor General for Local Govt					
12020457	External Auditor's Registration Fees	150,000	153,000	156,060	250,000	100,000.00
12020458	External Auditor's Renewal Fees	300,000	306,000	312,120	250,000	280,000.00
	Sub Total (L. G. Audit)	450,000	459,000	468,180	500,000	380,000.00
023600100100	Ministry of Information, Culture & Tourism					
12020459	Hotel Registration Fees	2,000,000	2,040,000	2,080,800	2,000,000	-
	Sub Total (MICT)	2,000,000	2,040,000	2,080,800	2,000,000	-
032600100100	Ministry of Justice					
12020460	Contract Drafting/Vetting Fee	150,000,000	153,000,000	156,060,000	150,000,000	118,850,000.00
12020461	Local Government Retainership Fees	10,000,000	10,200,000	10,404,000	5,000,000	4,650,000.00
12020462	Authentication Seal Fee	-	-	-	500,000,000	-
	Sub Total (MOJ)	160,000,000	163,200,000	166,464,000	655,000,000	123,500,000.00
025200100100	Ministry of Water Resources & Rural Devt.					
12020463	Contract Bidding Fees	500,000	510,000	520,200	5,000,000	-
12020464	Registration Fees for Community Development Asso	100,000	102,000	104,040	100,000	35,000.00
	Sub Total (MRCD)	600,000	612,000	624,240	5,100,000	35,000.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
025210200100	Nasarawa State Water Board					
12020465	Water Board Form Fee	40,000	40,800	41,616	40,000	16,000.00
12020466	Water Rate	20,000,000	20,400,000	20,808,000	35,000,000	6,098,000.00
12020467	Water Connection Fee	50,000	51,000	52,020	20,000	18,000.00
12020468	Water Reconnection Fee	15,000	15,300	15,606	10,000	5,000.00
12020469	Replacement of Damaged Pipelines & Others	200,000	204,000	208,080	1,000,000	-
	Sub Total (NSWB)	20,305,000	20,711,100	21,125,322	36,070,000	6,137,000.00
052110200100	Hospitals Management Board					
12020470	Surgical Operation Fees	10,000,000	10,200,000	10,404,000	10,000,000	2,153,600.00
12020471	Medical & Death Certificate Fees	400,000	408,000	416,160	400,000	152,010.00
12020472	Service Charges (DRF)	12,000,000	12,240,000	12,484,800	12,000,000	6,029,470.00
12020404	Contract Registration Fees	100,000	102,000	104,040	100,000	-
	Sub Total (HMB)	22,500,000	22,950,000	23,409,000	22,500,000	8,335,080.00
051400200100	Bureau for Science and Technology (Rel. Tech.)					
12020473	Training Fees	3,000,000	3,060,000	3,121,200	3,000,000	76,952.38
12020474	Hiring of Canopy	1,000,000	1,020,000	1,040,400	1,000,000	-
12020475	Consultancy Services Fees	1,000,000	1,020,000	1,040,400	2,500,000	-
	Sub Total (VRTB)	5,000,000	5,100,000	5,202,000	6,500,000	76,952.38
051700300100	Nasarawa State Universal Basic Education Board					
12020404	Contract Registration & Bidding Fees	50,000,000	51,000,000	52,020,000	6,000,000	-
	Sub Total (NSUBEB)	50,000,000	51,000,000	52,020,000	6,000,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
051701900100	College of Education, Akwanga					
12020405	Tuition/Other Registration Fees (NCE/B.Ed)	-	-	-	200,000,000	290,351,940.00
12020406	Statement of Results/Transcript/ Certificate of Attendance Fee	-	-	-	1,000,000	16,311,700.00
12020476	Admission Letters	-	-	-	2,000,000	1,066,700.00
12020477	Late Registration Fee	-	-	-	500,000	15,000.00
12020478	Change of Course	-	-	-	200,000	180,500.00
12020479	Demonstration Primary/Nursery School Fees	-	-	-	3,000,000	1,694,600.00
12020480	Demonstration Secondary School Fees	-	-	-	10,000,000	9,932,800.00
12020404	Contract Registration Fees	-	-	-	1,500,000	-
12020481	Consultancy (LVT) Fees	-	-	-	80,000,000	95,919,429.00
12020482	Screening Fees	-	-	-	21,753,088	-
12020483	Utility Fees	-	-	-	250,000	-
	Sub Total (COEA)	-	-	-	320,203,088	415,472,669.00
051702100100	Nasarawa State University, Keffi					
12020405	Undergraduate Tuition Fees	-	-	-	100,000,000	34,802,400.00
12020464	Undergraduate Examination Fees	-	-	-	25,000,000	7,329,000.00
12020435	Accommodation Fees	-	-	-	800,000	-
12020485	Students Medical Fees	-	-	-	20,000,000	9,437,500.00
12020486	Development Deposit	-	-	-	2,000,000	524,000.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
051702100100	Nasarawa State University, Keffi					
12020487	Library Fee	-	-	-	30,000,000	6,218,000.00
12020488	Games Fee	-	-	-	7,000,000	5,396,100.00
12020489	Laboratory Fee	-	-	-	3,000,000	740,500.00
12020490	Undergraduate Registration Fees	-	-	-	10,000,000	5,441,500.00
12020491	Result Verification	-	-	-	4,000,000	1,048,000.00
12020492	Faculty Registration	-	-	-	17,000,000	4,886,000.00
12020493	Faculty Academic Dues	-	-	-	20,000,000	7,540,000.00
12020494	Departmental Academic Dues	-	-	-	10,000,000	3,775,000.00
12020495	GST Dues for 100 Level & Direct Entry	-	-	-	1,500,000	1,676,000.00
12020496	Entrepreneurship	-	-	-	1,500,000	909,000.00
12020477	Late Registration Fee	-	-	-	5,000,000	-
12020497	Acceptance Fee	-	-	-	15,000,000	5,725,000.00
12024110	Teaching Practice/Siwes	-	-	-	-	2,799,500.00
	Postgraduate					
12020405	Postgraduate Tuition Fees	-	-	-	150,000,000	320,242,800.00
12020464	Postgraduate Examination Fees	-	-	-	25,000,000	21,320,000.00
12020499	Project Supervision	-	-	-	15,000,000	15,620,000.00
12024100	Library Registration	-	-	-	4,000,000	12,117,000.00
12020402	Development Levy (PG)	-	-	-	15,000,000	20,375,000.00
12024101	Medical Fees	-	-	-	3,000,000	10,124,000.00
12024102	Regulations/Guidelines	-	-	-	3,000,000	1,494,500.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
051702100100	Nasarawa State University, Keffi					
12020497	Acceptance Fee	-	-	-	1,500,000	13,360,000.00
12020493	Faculty Dues	-	-	-	15,000,000	21,295,000.00
12024103	Departmental Dues	-	-	-	20,000,000	20,576,000.00
12020477	Postgraduate Late Registration Fee	-	-	-	4,000,000	-
	Preliminary Studies	-	-	-		
12020405	Tuition Fee	-	-	-	20,000,000	920,000.00
12024104	Games Fee	-	-	-	500,000	63,000.00
12024101	Medical Fees	-	-	-	1,500,000	105,000.00
12020477	Prelims Registration Fee	-	-	-	1,500,000	92,000.00
12020435	Accommodation Fee	-	-	-	1,500,000	73,600.00
12024105	Library Fee	-	-	-	1,500,000	77,500.00
12024106	Laboratory Fee	-	-	-	3,000,000	184,000.00
12020464	Examination Fee	-	-	-	1,500,000	106,500.00
12020492	Faculty Registration	-	-	-	1,000,000	71,000.00
12020491	Result Verification	-	-	-	1,000,000	71,000.00
12020402	Development Deposit	-	-	-	1,500,000	47,800.00
12020477	Late Registration Fee	-	-	-	600,000	-
	Sandwich					
12020405	Tuition Fee	-	-	-	150,000,000	95,632,350.00
12020464	Examination Fee	-	-	-	25,000,000	16,097,000.00
12020435	Accommodation Fee	-	-	-	10,000,000	5,361,200.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
051702100100	Nasarawa State University, Keffi					
12024108	Library Fee	-	-	-	10,000,000	5,361,200.00
12024109	Sports	-	-	-	7,000,000	2,934,650.00
12024106	Laboratory Fee	-	-	-	3,000,000	3,569,750.00
12024101	Medical Fees	-	-	-	15,000,000	7,502,500.00
12020402	Development Deposit	-	-	-	5,000,000	2,461,000.00
12024110	Field Trip/Teaching Practice	-	-	-	15,000,000	8,248,000.00
12024111	General Studies	-	-	-	15,000,000	6,858,750.00
12020484	Late Registration Fee	-	-	-	300,000	-
12020497	Acceptance Fee	-	-	-	10,000,000	18,000.00
12020491	Result Verification	-	-	-	-	373,600.00
	Diploma					
12020405	Tuition Fee	-	-	-	100,000,000	19,533,800.00
12020464	Examination Fee	-	-	-	15,000,000	3,123,000.00
12020493	Library Fee	-	-	-	3,000,000	1,041,000.00
12024109	Sports	-	-	-	2,000,000	1,561,500.00
12024106	Laboratory Fee	-	-	-	2,000,000	354,000.00
12024101	Medical Fees	-	-	-	7,000,000	2,787,000.00
12020492	Development Deposit	-	-	-	2,000,000	-
12020477	Late Registration Fee	-	-	-	300,000	-
12020497	Acceptance Fee	-	-	-	15,000,000	2,472,000.00
	Other Revenues					
12020404	Contractors Registration Fees	-	-	-	2,000,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
051702100100	Nasarawa State University, Keffi					
12024112	Tenders Fees	-	-	-	20,000,000	1,160,000.00
12024113	Replacement of Lost Registration Receipt	-	-	-	20,000	-
12024114	Academic Transcript	-	-	-	5,000,000	2,132,000.00
12020485	Change of Course	-	-	-	1,500,000	427,000.00
	Sub Total (NSUK)	-	-	-	1,002,520,000	745,592,500.00
051701800100	Nasarawa State Polytechnic, Lafia					
12020405	Tuition Fees	-	-	-	60,000,000	57,937,352.00
12020464	Examination Fees	-	-	-	6,000,000	8,082,500.00
12024115	Certificate Verification Fees	-	-	-	4,500,000	4,189,500.00
12020494	Games Fees	-	-	-	6,000,000	10,652,500.00
12024105	Library Registration Fees	-	-	-	2,000,000	1,447,100.00
12024116	Practicals Fees	-	-	-	10,000,000	15,821,000.00
12020483	Admission Letters	-	-	-	3,000,000	6,963,000.00
12020490	Utilities	-	-	-	5,000,000	11,066,000.00
12020491	Medical Fees	-	-	-	4,000,000	2,149,400.00
12024117	Caution Deposit	-	-	-	2,000,000	1,297,100.00
12024118	Departmental Registration Fees	-	-	-	2,000,000	-
12020404	Contract Registration Fees	-	-	-	3,000,000	180,500.00
12020406	Transcript/IS	-	-	-	1,500,000	82,000.00
12024119	JAMB Registration Fees	-	-	-	3,500,000	74,000.00
12024120	Genotype Test	-	-	-	2,000,000	2,138,000.00
12024121	Student Insurance	-	-	-	1,500,000	13,712,100.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
051701800100	Nasarawa State Polytechnic, Lafia					
12024122	Library Development Levy	-	-	-	8,000,000	6,779,600.00
12024123	SIWES Fees	-	-	-	1,000,000	1,055,000.00
12020477	Late Registration Fee	-	-	-	1,000,000	-
12024124	Statement of Results	-	-	-	500,000	-
	Sub Total (NASPOLY)	-	-	-	126,500,000	143,626,652.00
051706500100	Ministry of Education					
12024125	Registration Fee of Private Higher Institutions	2,000,000	2,040,000	2,080,800	2,000,000	-
12024126	Renewal Fee of Private Higher Institutions Practice	500,000	510,000	520,200	500,000	-
12024127	Admin Charges for Private Higher Institutions	200,000	204,000	208,080	200,000	-
	Sub Total (MOE)	2,700,000	2,754,000	2,809,080	2,700,000	-
21510200100	Nasarawa Agricultural Development Programme					
12024128	Lumbering Fees	700,000	714,000	728,280	700,000	171,500.00
12024129	Equipment Leasing Fees	3,000,000	3,060,000	3,121,200	-	-
12024130	Borehole Drilling Fees	1,000,000	1,020,000	1,040,400	-	-
12024131	Multipurpose Thresher Fees	100,000	102,000	104,040	-	-
	Sub Total (NADP)	4,800,000	4,794,000	4,889,880	700,000	171,500.00
053900100100	Ministry of Youth & Sports Development					
12024132	Registration & Renewal of Clubs & Associations	1,000,000	1,020,000	1,040,400	-	-
	Sub Total (MYSD)	1,000,000	1,020,000	1,040,400	-	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
120205	Fines - General	66,000,000	67,320,000	68,666,400	65,300,000	14,007,650.00
014800100100	Nasarawa State Independent Electoral Commission					
12020501	Chairmanship Election for 13 Local Govt	15,000,000	5,090,000	5,090,000	15,000,000	-
12020502	Councillorship Election for 13 Local Govt for 147 Wards in the State	25,000,000	6,485,000	6,485,000	25,000,000	-
	Sub Total (NASIEC)	40,000,000	11,575,000	11,575,000	40,000,000	-
025305300100	Nasarawa Urban Development Board					
12020503	Environmental Sanitation Fines	300,000	306,000	312,120	300,000	20,000.00
12020504	Miscellaneous Receipts	3,000,000	3,060,000	3,121,200	3,000,000	135,200.00
12020505	Cutting of Roads Fines	200,000	204,000	208,080	-	40,000.00
	Sub Total (NUDB)	3,500,000	3,570,000	3,641,400	3,300,000	195,200.00
032605100100	High Court of Justice					
12020506	Court Fines	10,000,000	10,200,000	10,404,000	10,000,000	8,179,050.00
	Sub Total (HCJ)	10,000,000	10,200,000	10,404,000	10,000,000	8,179,050.00
022900100100	Ministry of Works, Housing & Transport					
12020507	Vehicle Inspection Service Charges	12,000,000	12,240,000	12,484,800	12,000,000	5,633,400.00
	Sub Total (MWHT)	12,000,000	12,240,000	12,484,800	12,000,000	5,633,400.00
053500100100	Ministry of Environment & Natural Resources					
12020508	Environmental Sanitation Fines	500,000	510,000	520,200	-	-
	Sub Total (MENR)	500,000	510,000	520,200	-	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
120206	Sales - General	847,925,000	864,883,500	882,181,170	640,135,000	302,771,301.35
021500100100	Ministry of Agriculture					
12020601	Fish Farm Sales	100,000	102,000	104,040	100,000	-
12020602	Sales of Poultry Products	2,000,000	2,040,000	2,080,800	-	-
12020603	Sales of Livestock Products	-	-	-	5,000,000	-
12020604	Sales of Fertilizers	250,000,000	255,000,000	260,100,000	300,000,000	75,470,000.00
12020605	Fish Seed Sales	500,000	510,000	520,200	-	-
12020606	Tree Crops Seedling Sales	70,000	71,400	72,828	-	23,500.00
12020607	Sales of Strategic Grains	5,000,000	5,100,000	5,202,000	-	-
12020608	Tractor Sales	200,000,000	204,000,000	208,080,000	-	-
	Sub Total (MAWR)	457,670,000	466,823,400	476,159,868	305,100,000	75,493,500.00
021502100400	College of Agriculture, Lafia					
12020609	Sales of Admission Forms	-	-	-	5,000,000	1,950,000.00
	Sub Total (COAL)	-	-	-	5,000,000	1,950,000.00
012300100100	Ministry of Information, Culture & Tourism					
12020610	Sales of Recorded CDs	2,000	2,040	2,081	2,000	-
12020611	Sales of Photographs	3,000	3,060	3,121	3,000	-
12020612	Sales of Government Publications	50,000	51,000	52,020	50,000	450.00
12020613	Sales of Ceramic Products	-	-	-	100,000	-
	Sub Total (MICT)	55,000	56,100	57,222	155,000	450.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
051705600100	Scholarship Board					
12020612	Sales of Scholarship Forms	2,000,000	2,040,000	2,080,800	2,000,000	2,142,400.00
	Sub Total (S/Board)	2,000,000	2,040,000	2,080,800	2,000,000	2,142,400.00
051405500100	Nasarawa State Rehabilitation Board					
12020613	Sales of Hand Crafts	30,000	30,600	31,212	50,000	-
	Sub Total (RB)	30,000	30,600	31,212	50,000	-
026000100100	Ministry of Lands & Town Planning					
12020614	Peninsula Land Sales	200,000,000	204,000,000	208,080,000	20,000,000	-
12020615	Koroduma Land Sales	5,000,000	5,100,000	5,202,000	10,000,000	-
12020616	Race Course Layout Sales	10,000,000	10,200,000	10,404,000	10,000,000	-
12020617	Printing & Sales of Maps	100,000	102,000	104,040	100,000	-
	Sub Total (ML&TP)	215,100,000	219,402,000	223,790,040	40,100,000	-
014700100100	Civil Service Commission					
12020618	Sales of Application for Employment Forms	150,000	153,000	156,060	150,000	21,000.00
12020619	Sales of Application Form for Transfer of Service Conversion & Contract Appointment	100,000	102,000	104,040	100,000	-
	Sub Total (CSC)	250,000	255,000	260,100	250,000	21,000.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
031801100100	Judicial Service Commission					
12020618	Sales of Application for Employment Forms	200,000	204,000	208,080	180,000	165,500.00
12020620	Sales of Conversion Forms	50,000	51,000	52,020	50,000	48,000.00
12020619	Sales of Transfer of Service Forms	50,000	51,000	52,020	20,000	-
	Sub Total (JSC)	300,000	306,000	312,120	250,000	213,500.00
014600100100	Local Government Service Commission					
12020618	Sales of Application for Employment Forms	150,000	153,000	156,060	150,000	85,000.00
12020619	Sales of Transfer of Service Forms	50,000	51,000	52,020	50,000	-
	Sub Total (LGSC)	200,000	153,000	208,080	200,000	85,000.00
051705400100	Teachers Service Commission					
12020618	Sales of Application for Employment Forms	500,000	510,000	520,200	500,000	2,000.00
12020619	Sales of Transfer of Service Forms	200,000	204,000	208,080	200,000	2,000.00
12020620	Sales of Conversion Forms	300,000	306,000	312,120	300,000	32,000.00
	Sub Total (TSC)	500,000	510,000	1,040,400	500,000	36,000.00
52100100100	Ministry of Health					
12020621	Sales of Drugs	10,000,000	10,200,000	10,404,000	10,000,000	-
12020622	Sales of Application Forms for New Clinics/Hospitals	2,000,000	2,040,000	2,080,800	2,000,000	55,000.00
	Sub Total (MOH)	12,000,000	12,240,000	12,484,800	12,000,000	55,000.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
52100100100	School of Health Technology, Keffi					
12020609	Sales of Application for Admission Forms	20,000,000	20,400,000	20,808,000	20,000,000	14,300,000.00
	Sub Total (SHT)	20,000,000	20,400,000	20,808,000	20,000,000	14,300,000.00
52100100100	School of Nursing & Midwifery, Lafia					
12020609	Sales of Application for Admission Forms	4,000,000	4,080,000	4,161,600	4,000,000	4,230,000.00
12020623	Student Hand Book	180,000	183,600	187,272	-	-
	Sub Total (SON)	4,180,000	4,263,600	4,348,872	4,000,000	4,230,000.00
022000800100	Board of Internal Revenue Service					
12020624	Sales of Car Stickers (Hackney Permit)	3,000,000	3,060,000	3,121,200	3,000,000	1,457,025.00
	Sub Total (BIRS)	3,000,000	3,060,000	3,121,200	3,000,000	1,457,025.00
051701000100	Agency for Adult & Non-Formal Education					
12020625	Sales of Application Forms for Vocational Institution	-	-	-	20,000	-
	Sub Total (AAE)	-	-	-	20,000	-
053500100100	Ministry of Environment & Natural Resources					
12020626	Sales of Forest Tree Seedlings	50,000	51,000	52,020	50,000	-
12020627	Sales of Minerals Products	3,000,000	3,060,000	3,121,200	-	-
	Sub Total (MENR)	3,050,000	3,111,000	3,173,220	50,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
011200400100	House of Assembly Service Commission					
12020618	Sales of Application for Employment Forms	300,000	306,000	312,120	300,000	500.00
12020619	Sales of Transfer of Service Forms	100,000	102,000	104,040	100,000	1,000.00
	Sub Total (HASC)	400,000	408,000	416,160	400,000	1,500.00
12500100100	Office of the Secretary to the State Government					
12020628	Sales of State Indigene Forms	1,000,000	1,020,000	1,040,400	500,000	584,000.00
	Sub Total (OSSG)	1,000,000	1,020,000	1,040,400	500,000	584,000.00
022200100100	Nasarawa State Water Board					
12020629	Sales of Condemned Store	20,000	20,400	20,808	20,000	-
12020630	Sales of Boarded Assets	20,000	20,400	20,808	10,000	-
	Sub Total (NSWB)	40,000	40,800	41,616	30,000	-
25210200100	Dalhatu Araf Specialist Hospital					
12020631	Sales of Folders	4,000,000	4,080,000	4,161,600	3,000,000	1,826,270.00
	Sub Total (DASH)	4,000,000	4,080,000	4,161,600	3,000,000	1,826,270.00
052110100100	Hospitals Management Board					
12020618	Sales of Application for Employment Forms	100,000	102,000	104,040	100,000	-
12020632	Sales of Folders & Ante-Natal Cards Sales (DRF)	10,000,000	10,200,000	10,404,000	10,000,000	6,790,670.00
12020633	Sales of Drugs & Surgicals (DRF)	100,000,000	102,000,000	104,040,000	100,000,000	78,516,355.05
	Sub Total (HMB)	110,100,000	112,302,000	114,548,040	110,100,000	85,307,025.05

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
053501600100	Nasarawa State Environmental Protection Agency					
12020634	Sales of Horticultural Garden	-	-	-	10,000	-
	Sub Total (NASEPA)	-	-	-	10,000	-
051400200100	Bureau for Science & Technology (Rel. Tech.)					
12020635	Sales of Finished Products - General	5,000,000	5,100,000	5,202,000	5,000,000	1,223,228.39
12020636	Sales of Home Economic Products	200,000	204,000	208,080	200,000	18,969.70
12020609	Sales of Admission Forms	150,000	153,000	156,060	250,000	74,933.21
	Sub Total (VRTB)	5,350,000	5,457,000	5,566,140	5,450,000	1,317,131.30
051701900100	College of Education, Akwanga					
12020609	Sales of Application for Admission Forms	-	-	-	16,000,000	5,591,000.00
12020618	Sales of Employment Forms	-	-	-	20,000	-
12020630	Sales of Scraps	-	-	-	7,000,000	-
	Sub Total (COEA)	-	-	-	23,020,000	5,591,000.00
051702100100	Nasarawa State University, Keffi					
12020609	Sales of Application for Admission Forms	-	-	-	80,000,000	107,055,000.00
	Sub Total (NSUK)	-	-	-	80,000,000	107,055,000.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
51701800100	Nasarawa State Polytechnic, Lafia					
12020609	Sales of Application for Admission Forms	-	-	-	8,000,000	918,000.00
12020637	Sales of Drugs	-	-	-	1,000,000	-
12020638	IJMB Syllabus	-	-	-	2,500,000	187,500.00
12020639	Log Book	-	-	-	500,000	-
	Sub Total (NASPOLY)	-	-	-	12,000,000	1,105,500.00
011103700100	Muslim Pilgrims Welfare Board					
12020640	Sales of Pilgrims Application Forms	2,000,000	2,040,000	2,080,800	2,000,000	-
	Sub Total (MPWB)	2,000,000	2,040,000	2,080,800	2,000,000	-
11103800100	Christian Pilgrims Welfare Board					
12020640	Sales of Pilgrims Application Forms	700,000	714,000	728,280	700,000	-
	Sub Total (CPWB)	700,000	714,000	728,280	700,000	-
032600100100	Ministry of Justice					
12020641	Sales of Laws of Nasarawa State	5,000,000	5,100,000	5,202,000	10,000,000	-
	Sub Total (MOJ)	5,000,000	5,100,000	5,202,000	10,000,000	-
51706500100	Ministry of Education					
12020642	Sales of Establishment Forms for Private Higher Institutions	100,000	102,000	104,040	250,000	-
	Sub Total (MHE)	100,000	102,000	104,040	250,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
21510200100	Nasarawa Agricultural Development Programme					
12020643	Sales of Seeds	500,000	510,000	520,200	-	-
12020644	Sales of Grains	400,000	408,000	416,160	-	-
	Sub Total (NADP)	900,000	918,000	936,360	-	-
120207	Earnings - General	198,035,000	201,995,700	206,035,614	369,350,000	210,021,165.00
12300100100	Ministry of Information, Culture & Tourism					
12020701	Commercial Printing	2,000,000	2,040,000	2,080,800	2,000,000	474,200.00
12020702	Hiring of Cultural Troupe	500,000	510,000	520,200	500,000	150,000.00
12020703	Tourist Restaurant, Lafia	100,000	102,000	104,040	100,000	35,000.00
	Sub Total (MICT)	2,600,000	2,652,000	2,705,040	2,600,000	659,200.00
021500100100	Ministry of Agriculture					
12020704	Earnings from Home Economic Dept, Akwanga Zonal Office	-	-	-	20,000	-
12020705	Catering Services	60,000	61,200	62,424	200,000	16,500.00
	Sub Total (MAWR)	60,000	61,200	62,424	220,000	16,500.00
053501600100	Nasarawa State Environmental Protection Agency					
12020630	Earnings from Rent of Shops/Restaurant	100,000	102,000	104,040	-	50,000.00
	Sub Total (NASEPA)	100,000	102,000	104,040	-	50,000.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
021502100400	College of Agriculture, Lafia					
12020706	Earnings from Consultancy Services	-	-	-	8,000,000	6,500,000.00
12020707	Earnings from Resource Centre	-	-	-	450,000	210,000.00
12020708	Earnings from Hair Salon	-	-	-	200,000	90,000.00
12020709	Earnings from College Orchard Farm	-	-	-	1,000,000	500,000.00
12020710	Earnings from Poultry Production	-	-	-	5,000,000	2,600,000.00
12020711	Earnings from Farm Produce	-	-	-	1,200,000	800,000.00
12020712	Tractor Hiring	-	-	-	200,000	120,000.00
12020713	Proceed from Academic Gown.	-	-	-	500,000	120,000.00
	Sub Total (COAL)	-	-	-	16,550,000	10,940,000.00
022000100100	Ministry of Finance & Economic Planning					
12020718	Earnings from Board of Survey	15,000,000	15,000,000	15,000,000	15,000,000	-
	Sub Total (MBP)	15,000,000	15,000,000	15,000,000	15,000,000	-
025210200100	Nasarawa State Water Board					
12020719	Hiring of Compressor/Drilling Rig	30,000	30,600	31,212	50,000	-
12020720	Earnings from Tanker Services	700,000	714,000	728,280	1,000,000	144,800.00
	Sub Total (NSWB)	730,000	744,600	759,492	1,050,000	144,800.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
052110100100	Dalhatu Araf Specialist Hospital					
12020721	Earnings from HDRF (Pharmacy)	65,000,000	66,300,000	67,626,000	65,000,000	42,564,890.00
12020722	Earnings from Laboratory (Reagent)	25,000,000	25,500,000	26,010,000	30,000,000	15,316,850.00
12020723	Earnings from Dental Consumables	5,000,000	5,100,000	5,202,000	5,000,000	3,564,300.00
12020724	Earnings from Radiological Services	5,000,000	5,100,000	5,202,000	7,000,000	3,747,400.00
12020725	Earnings from Hospital Services	10,000,000	10,200,000	10,404,000	12,000,000	5,455,930.00
	Sub Total (DASH)	110,000,000	112,200,000	114,444,000	119,000,000	70,649,370.00
052110200100	Hospitals Management Board					
12020726	Earning from Laboratory Services (DRF)	45,000,000	45,900,000	46,818,000	45,000,000	23,174,875.00
12020727	Earning from Ophthalmic Services (Mat/Drugs DRF)	2,000,000	2,040,000	2,080,800	2,000,000	894,510.00
12020728	Earning from Dental Services (Mat/Drugs DRF)	1,500,000	1,530,000	1,560,600	1,500,000	470,650.00
12020729	Earning from X-Ray Services (Mat/Drugs DRF)	3,000,000	3,060,000	3,121,200	3,000,000	2,166,350.00
12020730	Earning from Ambulance Services (IGR)	200,000	204,000	208,080	500,000	80,280.00
12020731	Earning from Deliveries (IGR)	2,500,000	2,550,000	2,601,000	1,000,000	1,855,670.00
12020732	Earning from Mortuary Services (IGR)	2,500,000	2,550,000	2,601,000	2,500,000	2,291,050.00
12020733	Earning from Ophthalmic Services (IGR)	30,000	30,600	31,212	4,000,000	12,850.00
12020734	Earning from X-Ray Services (IGR)	5,000	5,100	5,202	350,000	900.00
12020735	Earning from Dental Services (IGR)	300,000	306,000	312,120	500,000	161,620.00
12020736	Earning from Laboratory Services (IGR)	60,000	61,200	62,424	150,000	48,200.00
	Sub Total (HMB)	57,095,000	58,236,900	59,401,638	60,500,000	31,156,955.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
012300300100	Nasarawa Broadcasting Service					
12020737	Radio Advertisements	3,000,000	3,060,000	3,121,200	10,000,000	1,931,000.00
12020738	Television Advertisements	3,000,000	3,060,000	3,121,200	10,000,000	1,800,000.00
	Sub Total (NBS)	6,000,000	6,120,000	6,242,400	20,000,000	3,731,000.00
025200100100	Ministry of Water Resources & Rural Devt.					
12020739	Hiring of Road Construction Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-
12020740	Hiring of Crane	200,000	204,000	208,080	-	-
	Sub Total (MRCD)	2,200,000	2,244,000	2,288,880	2,000,000	-
051701900100	College of Education, Akwanga					
12020741	Tanker/Bus Hiring	-	-	-	300,000	-
12020742	Medical Services (Clinic)	-	-	-	2,500,000	-
12020743	Hiring of College Halls/Facilities	-	-	-	1,000,000	230,000.00
12020744	Consults (Works/Train)	-	-	-	3,000,000	-
12020745	Donations Received	-	-	-	2,000,000	-
12020746	Attestation Letter	-	-	-	100,000	47,700.00
12020747	I.D. Card Replacement	-	-	-	20,000	3,000.00
12020748	Car Sticker	-	-	-	10,000	-
12020749	Matriculation Gown	-	-	-	200,000	-
12020750	Carry Over	-	-	-	2,000,000	1,481,400.00
12020751	Commercial Transport Unit	-	-	-	2,000,000	304,000.00
	Sub Total (COEA)	-	-	-	13,130,000	2,066,100.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
051701800100	Nasarawa State Polytechnic, Lafia					
12020752	Students Handbook	-	-	-	3,000,000	2,088,000.00
12020753	Student I D Card	-	-	-	3,000,000	2,088,000.00
12020754	Hiring of Academic Gowns	-	-	-	2,000,000	7,062,000.00
12020755	Earnings from Catering Services	-	-	-	400,000	-
12020756	Student Training Centre	-	-	-	2,000,000	-
12020757	Earning from Consultancy	-	-	-	20,000,000	-
12020758	Requisition Materials	-	-	-	4,000,000	3,992,500.00
12020759	ICT	-	-	-	3,000,000	7,921,000.00
12020760	Induction Course	-	-	-	3,500,000	-
	Sub Total (NASPOLY)	-	-	-	40,900,000	23,151,500.00
051702100100	Nasarawa State University, Keffi					
12020752	Students Handbook	-	-	-	1,000,000	872,100.00
12020761	Students I D Card	-	-	-	2,000,000	3,766,800.00
12020762	Annual Workshop	-	-	-	2,000,000	1,035,350.00
12020763	Internet Services	-	-	-	500,000	52,486,000.00
12020764	Leasing of Academic Gowns	-	-	-	500,000	1,134,000.00
12020765	Health Services Income	-	-	-	1,000,000	1,832,740.00
12020766	Students' Protest Admin Charge	-	-	-	200,000	-
12020767	Other Internal Revenue	-	-	-	1,000,000	4,376,750.00
120204117	Caution Deposit	-	-	-	5,000,000	1,060,000.00
12020768	Graduation Certificate	-	-	-	200,000	892,000.00
	Sub Total (NSUK)	-	-	-	13,400,000	67,455,740.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
023305100100	Nasarawa Minerals Development Company Ltd					
12020773	Quarry	-	-	-	20,000,000	-
12020774	Coring Drilling	-	-	-	10,000,000	-
12020775	Exploration Unit/Laboratory	-	-	-	20,000,000	-
12020776	Mineral Mopping & Trading	-	-	-	5,000,000	-
12020777	Drilling Rig & Accessories	-	-	-	10,000,000	-
	Sub Total (MDCL)	-	-	-	65,000,000	-
025210300100	Rural Water Supply & Sanitation Agency					
12020778	Hiring of Geophysical Survey Equipment	200,000	204,000	208,080	-	-
12020779	Hiring of Drilling Equipment	1,000,000	1,020,000	1,040,400	-	-
12020780	Rehabilitation & Flushing of Boreholes	1,000,000	1,020,000	1,040,400	-	-
12020781	Water Quality Analysis Services	1,000,000	1,020,000	1,040,400	-	-
	Sub Total (NARUWASSA)	3,200,000	3,264,000	3,329,280	-	-
053500100100	Ministry of Environment & Natural Resources					
12020782	Earnings from Agro Forestry	500,000	510,000	520,200	-	-
12020783	Hiring Radiometric Equipment	200,000	204,000	208,080	-	-
12020784	Hiring Terameter	150,000	153,000	156,060	-	-
12020785	Hiring Mineral Detector	200,000	204,000	208,080	-	-
	Sub Total (MENR)	1,050,000	1,071,000	1,092,420	-	-

120208	Rent on Government Buildings - General	44,285,000	45,170,700	46,074,114	49,995,000	21,055,375.06
Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
12500100100	Office of the Secretary to the State Government					
12020801	Nasarawa State Liaison Office, Victoria Island, Lagos	-	-	-	2,000,000	-
12020802	New Nasarawa State Liaison Office, Abuja	-	-	-	100,000	-
12020803	Nasarawa State Liaison Office, Jos	-	-	-	100,000	-
12020804	Nasarawa State Liaison Office, Kaduna	-	-	-	1,000,000	-
	Sub Total (OSSG)	-	-	-	3,200,000	-
012300100100	Ministry of Information, Culture & Tourism					
12020805	Charges on Parade Ground	50,000	51,000	52,020	50,000	-
12020806	Lease of Keffi Hotel	500,000	510,000	520,200	500,000	500,000.00
12020807	Nasarawa State Integrated Park, Shabu	100,000	102,000	104,040	100,000	-
12020808	City Hall, Lafia	500,000	510,000	520,200	500,000	-
12020809	Indoor Theatre Mararaba Gurku	1,000,000	1,020,000	1,040,400	1,000,000	-
	Sub Total (MICT)	2,150,000	2,193,000	2,236,860	2,150,000	500,000.00
012500100100	Office of the Head of Civil Service					
12020811	Rent from Government Residential Quarters	40,000,000	40,800,000	41,616,000	40,000,000	19,566,175.06
	Sub Total (MFED)	40,000,000	40,800,000	41,616,000	40,000,000	19,566,175.06
025210200100	Nasarawa State Water Board					
12020812	Rent from Guest House	200,000	204,000	208,080	200,000	-
	Sub Total (NSWB)	200,000	204,000	208,080	200,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
053900100100	Ministry of Youth & Sports Development					
12020814	Rents from Shops at Youth Centre, Lafia	400,000	408,000	416,160	400,000	80,000.00
12020815	Rents from Ibrahim Abacha Youth Centre, Lafia	1,000,000	1,020,000	1,040,400	500,000	645,000.00
12020816	Rents from Other Youth Centres	20,000	20,400	20,808	20,000	-
	Sub Total (MSYD)	1,420,000	1,448,400	1,477,368	920,000	725,000.00
051400100100	Ministry of Women Affairs & Social Development					
12020817	Rent on Facilities at Multipurpose Centre	10,000	10,200	10,404	20,000	-
12020818	Rent on Cassava Processing Centre	5,000	5,100	5,202	5,000	-
	Sub Total (MWASD)	15,000	15,300	15,606	25,000	-
051701900100	College of Education, Akwanga					
12020819	Rent from Staff Quarters	-	-	-	1,500,000	84,000.00
	Sub Total (COEA)	-	-	-	1,500,000	84,000.00
21510200100	Nasarawa Agricultural Development Programme					
12020820	Guest House Services	500,000	510,000	520,200	500,000	180,200.00
12020821	JICA Proceeds.	-	-	-	1,000,000	-
12020823	Special Crops	-	-	-	500,000	-
	Sub Total (NADP)	500,000	510,000	520,200	2,000,000	180,200.00

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
120209	Rent on Land & Others - General	1,010,000,000	1,030,200,000	1,050,804,000	620,300,000	458,244,265.07
026000100100	Ministry of Lands & Town Planning					
12020901	Ground Rent	1,000,000,000	1,020,000,000	1,040,400,000	600,000,000	457,484,759.43
12020902	Premium on Certificate of Occupancy	10,000,000	10,200,000	10,404,000	20,000,000	610,505.64
	Sub Total (MLS&TP)	1,010,000,000	1,030,200,000	1,050,804,000	620,000,000	458,095,265.07
051701900100	College of Education, Akwanga					
12020901	Ground Rent from Mini Market	-	-	-	200,000	121,500.00
12020901	Ground Rent from College Farm	-	-	-	100,000	27,500.00
	Sub Total (COEA)	-	-	-	300,000	149,000.00
120210	Repayments - General	22,500,000	22,950,000	23,409,000	22,600,000	16,318,083.00
022200100100	Ministry of Commerce, Industry & Cooperatives					
12021001	Recovery of Soft Loans	-	-	-	100,000	-
	Sub Total (MCIC)	-	-	-	100,000	-
022000100100	Ministry of Finance & Economic Planning					
12021002	Motor Vehicle Loan Repayment	20,000,000	20,400,000	20,808,000	20,000,000	14,322,409.00
12021003	Furniture Loan Repayment	2,500,000	2,550,000	2,601,000	2,500,000	1,995,674.00
	Sub Total (MOF)	22,500,000	22,950,000	23,409,000	22,500,000	16,318,083.00
120211	Investment Income	10,000,000	10,200,000	10,404,000	15,000,000	-
022000100100	Ministry of Finance & Economic Planning					
12021101	Interests/Dividends on Government Investment	10,000,000	10,200,000	10,404,000	10,000,000	-
	Sub Total (MOF)	10,000,000	10,200,000	10,404,000	10,000,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
052110100100	Dalhatu Araf Specialist Hospital					
12021103	FBOC, 5-Years & Elderly	-	-	-	5,000,000	-
	Sub Total (DASH)	-	-	-	5,000,000	-
13	Aid & Grants	9,617,911,510	9,810,269,740	10,006,475,135	6,897,911,510	357,929,739.02
1301	Aid	9,617,911,510	9,810,269,740	10,006,475,135	6,897,911,510	357,929,739.02
130203	Domestic Grants	6,360,000,000	6,487,200,000	6,616,944,000	5,720,000,000	216,849,859.62
51700300100	Nasarawa State Universal Basic Education Board					
13020301	UBEC Matching Grant	4,500,000,000	4,590,000,000	4,681,800,000	1,000,000,000	-
	Sub Total (NSUBEB)	4,500,000,000	4,590,000,000	4,681,800,000	1,000,000,000	-
011100500100	Office of the SSA to His Excellency on SDGs					
13020302	SDGs-CGS	1,000,000,000	1,020,000,000	1,040,400,000	1,000,000,000	-
13020303	SDGs-LGA Track	600,000,000	612,000,000	624,240,000	600,000,000	-
	Sub Total (SPC)	1,600,000,000	1,632,000,000	1,664,640,000	1,600,000,000	-
051701900100	College of Education, Akwanga					
13020304	TetFund Intervention (Federal)	-	-	-	800,000,000	-
13020305	UBE (Federal)	-	-	-	10,000,000	-
13020306	Ecological Fund	-	-	-	20,000,000	-
13020307	Federal Government Intervention (PES)	-	-	-	20,000,000	-
	Sub Total (COEA)	-	-	-	850,000,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
051702100100	Nasarawa State University, Keffi					
13020304	TetFund Intervention (Federal)	-	-	-	700,000,000	-
	Sub Total (NSUK)	-	-	-	700,000,000	-
051702200100	College of Agriculture, Lafia					
13020308	Grant from Donors	-	-	-	-	10,000,000.00
	Sub Total (COAL)	-	-	-	-	10,000,000.00
052100300100	Primary Heralth Care Development Agency					
13020309	Local Governments Contribution to Primary Healthcare	-	-	-	200,000,000	-
	Sub Total (PHCDA)	-	-	-	200,000,000	-
052110200100	Hospitals Management Board					
13020310	Performance Based Financing (PBF) to General Hospitals	100,000,000	102,000,000	104,040,000	100,000,000	81,641,367.50
13020311	Decentralised Facility Financing (DFF) to General Hospitals	60,000,000	61,200,000	62,424,000	30,000,000	42,459,407.70
13020312	National Health Insurance Scheme (NHIS) to General Hospitals	100,000,000	102,000,000	104,040,000	40,000,000	82,749,084.42
	Sub Total (HMB)	260,000,000	265,200,000	270,504,000	170,000,000	206,849,859.62
051701800100	Nasarawa State Polytechnic, Lafia					
13020304	TetFund Intervention (Federal)	-	-	-	1,200,000,000	-
	Sub Total (NASPOLY)	-	-	-	1,200,000,000	-

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
130204	Foreign Grants	3,257,911,510	3,323,069,740	3,389,531,135	1,177,911,510	141,079,879.40
022000100100	Ministry of Finance & Economic Planning					
13020401	HIV/AIDS Project Development Programme	369,412,012	376,800,252	384,336,257	369,412,012	-
13020402	CSDA	334,000,000	340,680,000	347,493,600	334,000,000	-
13020403	RUFIN (NADP)	12,000,000	12,240,000	12,484,800	12,000,000	-
13020404	UNICEF	62,499,498	63,749,488	65,024,478	62,499,498	141,079,879.40
	Sub Total (SPC)	777,911,510	793,469,740	809,339,135	777,911,510	141,079,879.40
052100300100	Primary Healthcare Development Agency					
13020405	Performance Bonus (Disbursement Linked Indicators)	80,000,000	81,600,000	83,232,000	-	-
	Sub Total (PHCDA)	80,000,000	81,600,000	83,232,000	-	-
052100100100	Ministry of Health					
13020406	Save One Million Lives (SMOL) Programme	400,000,000	408,000,000	416,160,000	400,000,000	-
	Sub Total (MOH)	400,000,000	408,000,000	416,160,000	400,000,000	-
053500100100	Ministry of Environment & Natural Resources					
13020407	Nigeria Erosion & Water Shed Management Project (NEWMAP)	1,000,000,000	1,020,000,000	1,040,400,000	-	-
13020408	Reducing Emissions from Degradation & Deforestation (REDD+)	1,000,000,000	1,020,000,000	1,040,400,000	-	-
	Sub Total (MOH)	2,000,000,000	2,040,000,000	2,080,800,000	-	-

14	Capital Development Fund (CDF) Receipts	13,021,066,668	13,281,488,001	13,547,117,761	16,180,000,000	27,372,391,362.52
1402	Other Capital Receipts	6,421,066,668	6,549,488,001	6,680,477,761	180,000,000	293,439,717.52
140201	Other Capital Receipts	6,421,066,668	6,549,488,001	6,680,477,761	180,000,000	293,439,717.52
02200100100	Ministry of Finance & Economic Planning					
14020101	Opening Balance	6,421,066,668	6,549,488,001	6,680,477,761	180,000,000	293,439,717.52
	Sub Total (MOF)	6,421,066,668	6,549,488,001	6,680,477,761	180,000,000	293,439,717.52

Economic Code	Revenue	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Budget 2016	Actual Collection (Jan - Dec 2016)
1403	Loans/Borrowing Receipts	6,600,000,000	6,732,000,000	6,866,640,000	16,000,000,000	27,078,951,645.00
140301	Domestic Loans/Borrowings Receipt	6,600,000,000	6,732,000,000	6,866,640,000	16,000,000,000	27,078,951,645.00
022000100100	Ministry of Finance & Economic Planning					
14030101	Commercial Bank Loan	-	-	-	1,000,000,000	-
14030102	Bonds	-	-	-	5,000,000,000	-
14030103	Infrastructure Development Loan	-	-	-	10,000,000,000	10,000,000,000.00
14030104	Budget Support Facility	6,600,000,000	6,732,000,000	6,866,640,000	-	17,078,951,645.00
	Sub Total (MOF)	6,600,000,000	6,732,000,000	6,866,640,000	16,000,000,000	27,078,951,645.00

SUMMARY OF TOTAL BUDGET EXPENDITURE BY SECTOR (2017 - 2019)

Sector Code	Sectoral Expenditure	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Expenditure 2016	Actual Expenditure (Jan - Dec 2016)
01	Administrative Sector					
	Personnel Cost	1,958,864,734	1,998,042,029	2,038,002,869	2,017,400,185	1,028,507,951.28
	Overhead Cost	9,404,564,000	9,592,655,280	9,784,508,386	10,337,916,500	7,216,464,015.15
	Capital Expenditure	1,341,052,000	1,367,873,040	1,395,230,501	4,121,300,000	216,640,224.09
	Administrative Sector - Sub Total	12,704,480,734	12,958,570,349	13,217,741,756	16,476,616,685	8,461,612,190.52
02	Economic Sector					
	Personnel Cost	1,746,867,219	1,781,804,563	1,817,440,655	1,844,665,839	1,171,266,010.53
	Overhead Cost	1,148,910,418	1,171,888,626	1,195,326,399	1,328,750,500	389,828,392.30
	CRF - Statutory Office Holder's Salaries	718,075,870	732,437,387	747,086,135	1,078,249,264	740,690,360.31
	CRF - Public Debt Charges - Recurrent	3,240,000,000	3,304,800,000	3,370,896,000	3,450,000,000	2,600,984,011.68
	CRF - Public Debt Charges - Capital	3,930,884,460	4,009,502,149	4,089,692,192	5,670,884,460	7,627,721,277.57
	Capital Expenditure	22,158,697,760	22,601,871,715	23,053,909,150	20,433,138,809	12,137,966,286.90
	Economic Sector - Sub Total	32,943,435,727	33,602,304,442	34,274,350,531	33,805,688,872	24,668,456,339.29
03	Law & Justice					
	Personnel Cost	1,869,977,480	1,907,377,030	1,945,524,570	1,895,230,970	1,803,092,137.32
	Overhead Cost	474,064,000	483,545,280	493,216,186	840,585,000	303,986,008.56
	Capital Expenditure	251,985,000	257,024,700	262,165,194	442,870,000	68,584,213.82
	Law & Justice Sector - Sub Total	2,596,026,480	2,647,947,010	2,700,905,950	3,178,685,970	2,175,662,359.70

Sector Code	Sectoral Expenditure	Approved Budget 2017	Estimate 2018	Estimate 2019	Approved Expenditure 2016	Actual Expenditure (Jan - Dec 2016)
05	Social Sector					
	Personnel Cost	12,406,881,886	12,655,019,524	12,908,119,914	17,021,419,571	12,701,296,688.88
	Overhead Cost	5,658,042,769	5,771,203,624	5,886,627,697	4,615,591,500	2,590,312,546.65
	Capital Expenditure	3,662,560,000	3,735,811,200	3,810,527,424	4,481,560,000	2,070,689,985.17
	Social Sector - Sub Total	21,727,484,655	22,162,034,348	22,605,275,035	26,118,571,071	17,362,299,220.70
SUMMARY OF TOTAL BUDGET EXPENDITURE						
(i)	Personnel Cost	17,982,591,319	18,342,243,145	18,709,088,008	22,778,716,565	16,704,162,788.01
(ii)	Overhead Cost	16,685,581,187	17,019,292,811	17,359,678,667	17,122,843,500	10,500,590,962.66
(iii)	CRF Charges - Statutory Office Holder's Salaries	718,075,870	732,437,387	747,086,135	1,078,249,264	740,690,360.31
(iv)	CRF Charges - Recurrent Expenditure	3,240,000,000	3,304,800,000	3,370,896,000	3,172,288,000	2,600,984,011.68
(v)	CRF Charges - Capital Development Fund	3,930,884,460	4,009,502,149	4,089,692,192	5,670,884,460	7,627,721,277.57
(vi)	Capital Expenditure	27,414,294,760	27,962,580,655	28,521,832,269	29,478,868,809	14,493,880,709.98
	Total Budget	69,971,427,596	71,370,856,148	72,798,273,271	79,301,850,598	52,668,030,110.21
	RECURRENT BUDGET	38,626,248,376	39,398,773,343	40,186,748,810	44,152,097,329	30,546,428,122.66
	CAPITAL EXPENDITURE	31,345,179,220	31,972,082,805	32,611,524,461	35,149,753,269	22,121,601,987.55
	TOTAL BUDGET SIZE	69,971,427,596	71,370,856,148	72,798,273,271	79,301,850,598	52,668,030,110.21

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

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund	Total Estimate 2017
011100100100	Government House Administration	65,774,145	1,473,902,000	-	-	1,539,676,145
011100100200	Deputy Governor's Office	27,870,344	410,963,000	-	-	438,833,344
011100300100	State Boundary Commission	5,011,921	12,480,500	8,000,000	-	25,492,421
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	120,000,000	27,950,000	486,000,000	-	633,950,000
011100800100	State Emergency Management Agency	3,445,142	104,402,000	3,000,000	-	110,847,142
011101300100	Office of the Secretary to the State Government	333,515,962	3,795,250,000	356,000,000	-	4,484,765,962
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	-	19,670,000	10,000,000	-	29,670,000
011103500100	Nasarawa State Pension Bureau	14,093,078	2,773,500	3,500,000	-	20,366,578
011103600100	Bureau for Salary & Pension Administration	5,426,118	21,036,000	-	-	26,462,118
011103700100	Muslim Pilgrims Welfare Board	18,357,452	871,741,000	11,000,000	-	901,098,452
011103800100	Christian Pilgrims Welfare Board	6,380,187	309,283,000	12,000,000	-	327,663,187
011200300100	Nasarawa State House of Assembly	470,308,062	1,150,685,000	29,300,000	-	1,650,293,062
011200400100	State House of Assembly Service Commission	12,750,203	12,247,000	15,500,000	-	40,497,203
012300100100	Ministry of Information, Culture & Tourism	99,913,577	81,195,000	32,500,000	-	213,608,577
012300300100	Nasarawa Broadcasting Service	181,137,200	72,580,000	180,500,000	-	434,217,200
012500100100	Office of the Head of Civil Service	335,525,247	59,823,000	24,100,000	-	419,448,247
014000100100	Office of the State Auditor General	45,222,119	15,503,000	9,550,000	-	70,275,119
014100100100	Office of the Auditor General for Local Government	36,376,400	8,451,000	62,702,000	-	107,529,400
014600100100	Local Government Service Commission	18,417,117	1,943,000	52,000,000	-	72,360,117

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund	Total Estimate 2017
014700100100	Civil Service Commission	31,004,317	40,446,000	34,400,000	-	105,850,317
014800100100	Nasarawa State Independent Electoral Commission	128,336,143	912,240,000	11,000,000	-	1,051,576,143
021500100100	Ministry of Agriculture	267,974,233	38,220,000	1,421,800,000	-	1,727,994,233
021510200100	Nasarawa Agricultural Development Programme (NADP)	340,078,713	22,365,000	29,100,000	-	391,543,713
022000100100	Ministry of Finance & Economic Planning	90,136,708	290,360,000	1,899,000,000	-	2,279,496,708
022000700200	Office of the Accountant-General	261,781,716	120,705,418	116,258,760	-	498,745,894
022000700200	Office of the Accountant-General (Consolidated Revenue Charges - Recurrent)	718,075,870	-	-	3,240,000,000	3,958,075,870
022000700200	Office of the Accountant-General (Capital Development Fund)	-	-	-	3,930,884,460	3,930,884,460
022000800100	Board of Internal Revenue Service	108,760,312	58,301,500	31,700,000	-	198,761,812
022200100100	Ministry of Commerce, Industry & Cooperatives	64,325,006	40,085,000	765,500,000	-	869,910,006
022900100100	Ministry of Works, Housing & Transport	169,470,339	118,765,000	12,007,600,000	-	12,295,835,339
025200100100	Ministry of Water Resources Rural Development	104,162,789	14,980,000	494,000,000	-	613,142,789
025210200100	Nasarawa State Water Board	150,453,419	246,182,000	751,000,000	-	1,147,635,419
021500500100	Rural Water Supply & Sanitation Agency	-	4,220,500	27,000,000	-	31,220,500
025305600100	Nasarawa Urban Development Board	127,433,663	146,800,000	2,203,000,000	-	2,477,233,663
025305700100	State Community & Social Development Project	1,900,000	3,786,000	46,650,000	-	52,336,000
026000100100	Ministry of Lands & Town Planning	60,390,321	44,140,000	2,366,089,000	-	2,470,619,321
031801100100	Judicial Service Commission	86,327,676	23,780,000	20,950,000	-	131,057,676

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund	Total Estimate 2017
032600100100	Ministry of Justice	67,133,450	164,120,000	13,535,000	-	244,788,450
032605100100	High Court of Justice	1,507,647,399	208,980,000	159,000,000	-	1,875,627,399
032605200100	Customary Court of Appeal	99,639,596	39,430,000	28,350,000	-	167,419,596
032605300100	Sharia Court of Appeal	109,229,359	37,754,000	30,150,000	-	177,133,359
051700100100	Ministry of Education	6,607,989,655	3,122,355,769	900,400,000	-	10,630,745,424
051700300100	Universal Basic Education Board	224,482,549	115,910,000	1,068,050,000	-	1,408,442,549
051700800100	Nasarawa State Library Board	26,386,971	4,062,000	4,000,000	-	34,448,971
051705400100	Teachers Service Commission	11,766,745	13,412,000	14,420,000	-	39,598,745
051705500100	Ministry of Special Education, Science & Technology	24,108,847	110,474,000	150,000,000	-	284,582,847
051705600100	Scholarship Board	-	126,411,000	600,000	-	127,011,000
052100100100	Ministry of Health	476,551,841	622,315,000	825,000,000	-	1,923,866,841
052100300100	Primary Healthcare Development Agency	101,600,000	535,950,000	134,500,000	-	772,050,000
052110100100	Dalhatu Araf Specialist Hospital	1,921,711,230	252,250,000	76,190,000	-	2,250,151,230
052110200100	Hospitals Management Board	2,162,229,108	113,880,000	59,200,000	-	2,335,309,108
052110200200	General Hospital, Abgashi	340,000	800,000	-	-	1,140,000
052110200300	General Hospital, Akwanga	12,000,000	30,000,000	1,000,000	-	43,000,000
052110200400	General Hospital, Arikya	30,000	540,000	-	-	570,000

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund	Total Estimate 2017
052110200500	General Hospital, Awe	1,300,000	7,826,000	-	-	9,126,000
052110200600	General Hospital, Doma	2,150,000	4,730,000	1,400,000	-	8,280,000
052110200700	General Hospital, Garaku	4,500,000	12,590,000	550,000	-	17,640,000
052110200800	General Hospital, Keana	1,000,000	8,200,000	500,000	-	9,700,000
052110200900	General Hospital, Keffi	800,000	9,380,000	500,000	-	10,680,000
052110201100	Mararaba Gurku Medical Centre	9,000,000	20,220,000	300,000	-	29,520,000
052110201000	General Hospital, Mararaba-Udege	850,000	2,700,500	-	-	3,550,500
052110201200	General Hospital, Nasarawa	4,000,000	8,630,000	700,000	-	13,330,000
052110201300	General Hospital, Nassarawa-Eggon	1,900,000	12,835,000	-	-	14,735,000
052110201400	General Hospital, Obi	500,000	11,220,000	200,000	-	11,920,000
052110201500	General Hospital, Panda	1,500,000	2,890,000	200,000	-	4,590,000
052110201600	General Hospital, Toto	3,000,000	7,455,000	500,000	-	10,955,000
052110201700	General Hospital, Uke	800,000	5,190,000	-	-	5,990,000
052110201800	General Hospital, Umaisha	300,000	2,575,000	-	-	2,875,000
052110201900	General Hospital, Wamba	4,200,000	11,145,000	-	-	15,345,000
052110400100	School of Nursing & Midwifery	4,700,000	13,810,000	3,000,000	-	21,510,000
052110600100	School of Health Technology	-	11,540,000	4,950,000	-	16,490,000
053900100100	Ministry of Youth & Sports Development	222,343,391	27,722,000	287,100,000	-	537,165,391
053900100200	Nasarawa State Sports Council	294,772,361	238,030,000	-	-	532,802,361

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund	Total Estimate 2017
051400100100	Ministry of Women Affairs & Social Development	40,408,250	91,870,000	13,000,000	-	145,278,250
051400200100	Bureau of Science & Technical Education (Relevant Technology)	126,812,168	31,406,000	29,400,000	-	187,618,168
051405500100	Nasarawa State Rehabilitation Board	22,154,981	11,411,000	-	-	33,565,981
053500100100	Ministry of Environment & Natural Resources	40,838,927	49,724,000	58,900,000	-	149,462,927
053501600100	Environmental Protection Agency	1,500,000	4,913,000	25,000,000	-	31,413,000
055100100100	Ministry for Local Government & Chieftaincy Affairs	48,354,862	1,670,500	3,000,000	-	53,025,362
	Total	18,700,667,189	16,685,581,187	27,414,294,760	7,170,884,460	69,971,427,596

Detail Expenditure Budget (2017 - 2019)

Government House Administration

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

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,539,676,145	1,570,469,668	1,601,879,061	1,561,176,145	692,350,760.95

Detail Recurrent Expenditure

21	Personnel Cost	65,774,145	67,089,628	68,431,420	85,774,145	18,961,019.95
210101	Salaries and Wages	65,774,145	67,089,628	68,431,420	85,774,145	18,961,019.95
21010101	Salary	65,774,145	67,089,628	68,431,420	85,774,145	18,961,019.95
22	Other Recurrent Costs	1,473,902,000	1,503,380,040	1,533,447,641	1,475,402,000	673,389,741.00
2202	Overhead Costs	1,473,902,000	1,503,380,040	1,533,447,641	1,475,402,000	673,389,741.00
220201	Travels & Transport - General	875,000,000	892,500,000	910,350,000	825,000,000	390,950,365.00
22020101	Local Travel & Transport - Training	15,000,000	15,300,000	15,606,000	25,000,000	-
22020102	Local Travel & Transport - Others	600,000,000	612,000,000	624,240,000	700,000,000	270,926,178.00
22020103	International Travel & Transport - Training	10,000,000	10,200,000	10,404,000	10,000,000	-
22020104	International Travel & Transport - Others	250,000,000	255,000,000	260,100,000	90,000,000	120,024,187.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	2,500,000	2,550,000	2,601,000	2,500,000	926,320.00
22020201	Internet Access Charges	2,000,000	2,040,000	2,080,800	2,000,000	777,520.00
22020202	Software Charges/License Renewal	500,000	510,000	520,200	500,000	148,800.00
220203	Materials & Supplies - General	35,800,000	36,516,000	37,246,320	41,700,000	5,592,900.00
22020301	Office Stationery/Computer Consumables	4,000,000	4,080,000	4,161,600	5,000,000	1,626,500.00
22020302	Books	300,000	306,000	312,120	-	-
22020303	Newspapers	2,500,000	2,550,000	2,601,000	700,000	1,546,000.00
22020304	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	1,000,000	660,000.00
22020305	Food Stuff/Catering Materials Supplies	28,000,000	28,560,000	29,131,200	35,000,000	1,760,400.00
220204	Maintenance Services - General	121,000,000	123,420,000	125,888,400	76,000,000	44,223,506
22020401	Maintenance of Motor Vehicles	50,000,000	51,000,000	52,020,000	30,000,000	20,279,000.00
22020402	Maintenance of Office Furniture & Fittings	5,000,000	5,100,000	5,202,000	5,000,000	1,687,500.00
22020403	Maintenance of Government House	30,000,000	30,600,000	31,212,000	20,000,000	12,020,500.00
22020404	Maintenance of Office/IT Equipment	6,000,000	6,120,000	6,242,400	6,000,000	2,195,480.00
22020405	Maintenance of Plants/Generators	30,000,000	30,600,000	31,212,000	15,000,000	8,041,026.00
220205	Training - General	3,000,000	3,060,000	3,121,200	3,500,000	118,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	118,000.00
22020502	International Training	2,000,000	2,040,000	2,080,800	2,500,000	-
220206	Other Services - General	9,500,000	9,690,000	9,883,800	9,500,000	4,096,000.00
22020601	Security Services	7,000,000	7,140,000	7,282,800	7,000,000	2,578,000.00
22020602	Cleaning & Fumigation Services	2,500,000	2,550,000	2,601,000	2,500,000	1,518,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	72,000,000	73,440,000	74,908,800	91,000,000	34,417,750.00
22020801	Motor Vehicle Fuel Cost	20,000,000	20,400,000	20,808,000	40,000,000	10,828,350.00
22020802	Plant/Generator Fuel Cost	50,000,000	51,000,000	52,020,000	50,000,000	22,564,400.00
22020803	Cooking Gas/Fuel Cost	2,000,000	2,040,000	2,080,800	1,000,000	1,025,000.00
220209	Financial Charges - General	2,000	2,040	2,081	2,000	-
22020901	Bank Charges (Other than Interest)	2,000	2,040	2,081	2,000	-
220210	Miscellaneous Expenses - General	355,100,000	362,202,000	369,446,040	426,200,000	193,064,900.00
22021001	Refreshment & Meals	100,000,000	102,000,000	104,040,000	120,000,000	69,702,750.00
22021002	Honorarium	70,000,000	71,400,000	72,828,000	50,000,000	42,512,500.00
22021003	Postages & Courier Services	100,000	102,000	104,040	200,000	21,500.00
22021004	Medical Expenses - Local	2,000,000	2,040,000	2,080,800	4,000,000	388,000.00
22021005	Medical Expenses - International	3,000,000	3,060,000	3,121,200	2,000,000	1,000,000.00
22021006	Press Affairs	100,000,000	102,000,000	104,040,000	150,000,000	32,534,000.00
22021007	Protocol Affairs	80,000,000	81,600,000	83,232,000	100,000,000	46,906,150.00

Capital Expenditure

23	Capital Expenditure	0.00	0.00	0.00	0.00	-
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Summary of Expenditures

Total Personnel	65,774,145	67,089,628	68,431,420	85,774,145	18,961,019.95
Total Overhead Cost	1,473,902,000	1,503,380,040	1,533,447,641	1,475,402,000	673,389,741.00
Total Recurrent	1,539,676,145	1,570,469,668	1,601,879,061	1,561,176,145	692,350,760.95
Total Capital	-	-	-	-	-
Total Allocation	1,539,676,145	1,570,469,668	1,601,879,061	1,561,176,145	692,350,760.95

Accounting Officer

Permanent Secretary

Government House Administration

Deputy Governor's Office

Admin Code: 011100100200

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	438,833,344	447,610,011	456,562,211	502,158,786	266,766,302.84
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	27,870,344	28,427,751	28,996,306	29,888,786	7,063,964.79
210101	Salaries and Wages	27,870,344	28,427,751	28,996,306	29,888,786	7,063,964.79
21010101	Salary	27,870,344	28,427,751	28,996,306	29,888,786	7,063,964.79
22	Other Recurrent Expenditure	410,963,000	419,182,260	427,565,905	472,270,000	259,702,338.05
2202	Overhead Costs	410,963,000	419,182,260	427,565,905	472,270,000	259,702,338.05
220201	Travels & Transport - General	180,000,000	183,600,000	187,272,000	250,000,000	133,440,500.00
22020101	Local Travel & Transport - Training	10,000,000	10,200,000	10,404,000	10,000,000	-
22020102	Local Travel & Transport - Others	120,000,000	122,400,000	124,848,000	150,000,000	114,384,000.00
22020103	International Travel & Transport - Training	20,000,000	20,400,000	20,808,000	20,000,000	-
22020104	International Travel & Transport - Others	30,000,000	30,600,000	31,212,000	70,000,000	19,056,500.00
220202	Utilities - General	1,200,000	1,224,000	1,248,480	1,000,000	973,360.00
22020201	Internet Access Charges	1,200,000	1,224,000	1,248,480	1,000,000	973,360.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	9,860,000	10,057,200	10,258,344	14,750,000	1,844,800.00
22020301	Office Stationery/Consumables	2,500,000	2,550,000	2,601,000	2,000,000	655,000.00
22020302	Books	300,000	306,000	312,120	500,000	-
22020303	Newspapers	500,000	510,000	520,200	600,000	198,400.00
22020304	Magazines & Periodicals	60,000	61,200	62,424	150,000	-
22020305	Printing of Non Security Documents	1,500,000	1,530,000	1,560,600	1,500,000	991,400.00
22020306	Food Stuff/Catering Materials Supplies	5,000,000	5,100,000	5,202,000	10,000,000	-
220204	Maintenance Services - General	46,000,000	46,920,000	47,858,400	51,000,000	39,855,560.00
22020401	Maintenance of Motor Vehicles	15,000,000	15,300,000	15,606,000	25,000,000	10,305,910.00
22020402	Maintenance of Office Furniture	15,000,000	15,300,000	15,606,000	5,000,000	19,220,520.00
22020403	Maintenance of Office Building	6,000,000	6,120,000	6,242,400	10,000,000	2,892,200.00
22020404	Maintenance of Office/IT Equipments	6,000,000	6,120,000	6,242,400	5,000,000	4,933,780.00
22020405	Maintenance of Plants/Generators	4,000,000	4,080,000	4,161,600	6,000,000	2,503,150.00
220205	Training - General	17,000,000	17,340,000	17,686,800	25,000,000	-
22020501	Local Training	7,000,000	7,140,000	7,282,800	10,000,000	-
22020502	International Training	10,000,000	10,200,000	10,404,000	15,000,000	-
220206	Other Services - General	4,000,000	4,080,000	4,161,600	4,000,000	2,405,780.00
22020601	Security Services	1,500,000	1,530,000	1,560,600	3,000,000	948,500.00
22020602	Cleaning & Fumigation Services	2,500,000	2,550,000	2,601,000	1,000,000	1,457,280.00
220208	Fuel & Lubricants - General	46,000,000	46,920,000	47,858,400	35,000,000	29,751,186.50
22020801	Motor Vehicle Fuel Cost	15,000,000	15,300,000	15,606,000	15,000,000	8,430,586.50

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020802	Plant/Generator Fuel Cost	30,000,000	30,600,000	31,212,000	15,000,000	20,470,600.00
22020803	Cooking Gas/Fuel Cost	1,000,000	1,020,000	1,040,400	5,000,000	850,000.00
220209	Financial Charges - General	3,000	3,060	3,121	20,000	963.00
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	20,000	963.00
220210	Miscellaneous Expenses - General	106,900,000	109,038,000	111,218,760	91,500,000	51,430,188.55
22021001	Refreshment & Meals	50,000,000	51,000,000	52,020,000	30,000,000	20,703,200.00
22021002	Honorarium	25,000,000	25,500,000	26,010,000	20,000,000	22,734,000.00
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	1,000,000	578,838.55
22021004	Medical Expenses - Local	600,000	612,000	624,240	1,000,000	60,000.00
22021005	Medical Expenses - International	8,000,000	8,160,000	8,323,200	4,000,000	44,600.00
22021006	Postages & Courier Services	300,000	306,000	312,120	500,000	5,000.00
22021007	Donations General	10,000,000	10,200,000	10,404,000	15,000,000	4,159,000.00
22021008	Press Affairs	6,000,000	6,120,000	6,242,400	10,000,000	879,000.00
22021009	Protocol	6,000,000	6,120,000	6,242,400	10,000,000	2,266,550.00

Capital Expenditure

23	Capital Expenditure	0.00	0.00	0.00	0.00	-
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Summary of Expenditures

Total Personnel	27,870,344	28,427,751	28,996,306	29,888,786	7,063,964.79
Total Overhead Cost	<u>410,963,000</u>	<u>419,182,260</u>	<u>427,565,905</u>	<u>472,270,000</u>	<u>259,702,338.05</u>
Total Recurrent	438,833,344	447,610,011	456,562,211	502,158,786	266,766,302.84
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Allocation	<u><u>438,833,344</u></u>	<u><u>447,610,011</u></u>	<u><u>456,562,211</u></u>	<u><u>502,158,786</u></u>	<u><u>266,766,302.84</u></u>

Accounting Officer

Permanent Secretary

Deputy Governor's Office

State Boundary Commission

Admin Code: 011100300100
 Functional Code: 70540 - Protection of Biodiversity & Landscape
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	17,492,421	17,842,269	18,199,115	30,822,487	2,418,590

Detail Recurrent Expenditure

21	Personnel Cost	5,011,921	5,112,159	5,214,403	7,911,987	1,458,273.61
210101	Salaries and Wages	5,011,921	5,112,159	5,214,403	7,911,987	1,458,273.61
21010101	Salaries	5,011,921	5,112,159	5,214,403	7,911,987	1,458,273.61
22	Other Recurrent Costs	12,480,500	12,730,110	12,984,712	22,910,500	960,316.00
2202	Overhead Costs	12,480,500	12,730,110	12,984,712	22,910,500	960,316.00
220201	Travels & Transport - General	800,000	816,000	832,320	900,000	520,000.00
22020101	Local Travel & Transport - Training	200,000	204,000	208,080	300,000	-
22020102	Local Travel & Transport - Others	600,000	612,000	624,240	600,000	520,000.00
220202	Utilities - General	70,000	71,400	72,828	70,000	65,000.00
22020201	Internet Access Charges	70,000	71,400	72,828	70,000	65,000.00
220203	Materials & Supplies - General	400,000	408,000	416,160	400,000	105,000.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	200,000	56,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020302	Printing of Non Security Documents	200,000	204,000	208,080	200,000	49,000.00
220204	Maintenance Services - General	450,000	459,000	468,180	670,000	109,000.00
22020401	Maintenance of Motor Vehicles	120,000	122,400	124,848	200,000	50,000.00
22020402	Maintenance of Office Furniture & Fittings	60,000	61,200	62,424	100,000	5,000.00
22020403	Maintenance of Office Complex	100,000	102,000	104,040	200,000	13,000.00
22020404	Maintenance of Office/IT Equipments	100,000	102,000	104,040	100,000	26,000.00
22020405	Maintenance of Plants/Generators	70,000	71,400	72,828	70,000	15,000.00
220205	Training - General	200,000	204,000	208,080	300,000	-
22020501	Local Training	200,000	204,000	208,080	300,000	-
220206	Other Service - General	70,000	71,400	72,828	70,000	10,000.00
22020601	Security Services	50,000	51,000	52,020	50,000	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	20,000	10,000.00
220208	Fuel & Lubricants - General	160,000	163,200	166,464	170,000	80,000.00
22020801	Motor Vehicle Fuel Cost	60,000	61,200	62,424	100,000	12,000.00
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	70,000	68,000.00
220209	Financial Charges - General	500	510	520	500	316.00
22020901	Bank Charges (Other than Interest)	500	510	520	500	316.00
220210	Miscellaneous Expenses - General	10,330,000	10,536,600	10,747,332	20,330,000	71,000.00
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	15,000.00
22021002	Honorarium	100,000	102,000	104,040	100,000	-
22021003	Publicity & Advertisements	20,000	20,400	20,808	20,000	-
22021004	Postages & Courier Services	10,000	10,200	10,404	10,000	-
22021005	Boundary Demarcation	10,000,000	10,200,000	10,404,000	20,000,000	56,000.00

State Boundary Commission

Admin Code: 011100300100
 Functional Code: 70540 - Protection of Biodiversity & Landscape
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	8,000,000	8,160,000	8,323,200	8,000,000	-
2301	Fixed Assets Purchased	8,000,000	8,160,000	8,323,200	8,000,000	-
230101	Purchase of Fixed Assets - General	8,000,000	8,160,000	8,323,200	8,000,000	-
23010101	Purchase of GPRS Equipment	5,000,000	5,100,000	5,202,000	5,000,000	-
23010102	Purchase of Boundary Topo Map & Sheets	3,000,000	3,060,000	3,121,200	3,000,000	-

Summary of Expenditures

Total Personnel	5,011,921	5,112,159	5,214,403	7,911,987	1,458,273.61
Total Overhead Cost	12,480,500	12,730,110	12,984,712	22,910,500	960,316.00
Total Recurrent	17,492,421	17,842,269	18,199,115	30,822,487	2,418,589.61
Total Capital	8,000,000	8,160,000	8,323,200	8,000,000	-
Total Allocation	25,492,421	26,002,269	26,522,315	38,822,487	2,418,589.61

Accounting Officer

The Commissioner

State Boundary Commission

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

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

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	147,950,000	150,909,000	153,927,180	38,780,000	4,584,000.00

Detail Recurrent Expenditure

21	Personnel Cost	120,000,000	122,400,000	124,848,000	2,000,000	1,820,000.00
210101	Salaries and Wages	-	-	-	-	-
21010101	Salaries	-	-	-	-	-
2102	Allowances and Social Contribution	120,000,000	122,400,000	124,848,000	2,000,000	1,820,000.00
210201	Allowances	120,000,000	122,400,000	124,848,000	2,000,000	1,820,000.00
21020101	Project Support Staff Allowance	3,000,000	3,060,000	3,121,200	2,000,000	1,820,000.00
21020102	PHC Volunteer Health Workers Allowances	117,000,000	119,340,000	121,726,800	-	-
22	Other Recurrent Expenditure	27,950,000	28,509,000	29,079,180	36,780,000	2,764,000.00
2202	Overhead Costs	27,950,000	28,509,000	29,079,180	36,780,000	2,764,000.00
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	2,000,000	-
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	1,500,000	-
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	500,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	100,000	102,000	104,040	100,000	60,000.00
22020201	Internet Access Charges	100,000	102,000	104,040	100,000	60,000.00
220203	Materials & Supplies - General	400,000	408,000	416,160	300,000	94,400.00
22020301	Office Stationery/Consumables	200,000	204,000	208,080	100,000	94,400.00
22020302	Printing of Non-Security Documents	200,000	204,000	208,080	200,000	-
220204	Maintenance Services- General	2,800,000	2,856,000	2,913,120	2,300,000	1,584,750.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	1,500,000	1,199,700.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	200,000	130,000.00
22020403	Maintenance of Office Complex	200,000	204,000	208,080	200,000	97,250.00
22020404	Maintenance of Office/IT Equipment	150,000	153,000	156,060	150,000	91,500.00
22020405	Maintenance of Plants/Generators	250,000	255,000	260,100	250,000	66,300.00
220205	Training - General	500,000	510,000	520,200	500,000	300,000.00
22020501	Local Training	500,000	510,000	520,200	500,000	300,000.00
220206	Other Services - General	220,000	224,400	228,888	200,000	90,000.00
22020601	Security Services	150,000	153,000	156,060	100,000	90,000.00
22020602	Cleaning & Fumigation Services	70,000	71,400	72,828	100,000	-
220208	Fuel & Lubricants - General	1,000,000	1,020,000	1,040,400	1,150,000	176,000.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	150,000	140,000.00
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	1,000,000	36,000.00
220209	Financial Charges - General	20,000	20,400	20,808	20,000	-
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	20,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	20,910,000	21,328,200	21,754,764	30,210,000	458,850.00
22021001	Refreshment & Meals	150,000	153,000	156,060	150,000	57,000.00
22021002	Honorarium	200,000	204,000	208,080	-	-
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	1,000,000	393,000.00
22021004	Postages & Courier Services	60,000	61,200	62,424	60,000	8,850.00
22021005	Audit Fees	1,000,000	1,020,000	1,040,400	1,000,000	-
22021006	Support to 39 Cooperative Societies	10,000,000	10,200,000	10,404,000	19,500,000	-
22021007	Sensitization & Advocacy on SDGs	5,000,000	5,100,000	5,202,000	5,000,000	-
22021008	Advocacy on Deforestation	3,000,000	3,060,000	3,121,200	3,000,000	-
22021009	Advocacy on Climate Change & Green-House Effect	500,000	510,000	520,200	500,000	-

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

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

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	486,000,000	495,720,000	505,634,400	1,790,000,000	158,816,573.09
2301	Fixed Assets Purchased	22,000,000	22,440,000	22,888,800	29,000,000	-
230101	Purchase of Fixed Assets - General	22,000,000	22,440,000	22,888,800	29,000,000	-
23010101	Procurement & Supply of Malaria Drugs & Mosquitoe Treated Nets	15,000,000	15,300,000	15,606,000	15,000,000	-
23010102	Purchase & Distribution of Tree Seedlings	-	-	-	3,000,000	-
23010103	Purchase & Distribution of Instructional Materials/ Consumables to Schools	7,000,000	7,140,000	7,282,800	7,000,000	-
23010104	Purchase & Distribution of Improved Seedlings & Farm Inputs	-	-	-	4,000,000	-
2302	Construction/Provision	274,000,000	279,480,000	285,069,600	1,261,000,000	158,816,573.09
230201	Construction/Provision of Fixed Assets - General	274,000,000	279,480,000	285,069,600	1,261,000,000	158,816,573.09
23020101	Provision/Supply of Basic Clinical Equipment & Hospital Consumables to 130 PHCs Across the 13 LGAs	90,000,000	91,800,000	93,636,000	150,000,000	-
23020102	Daddere Water Scheme	30,000,000	30,600,000	31,212,000	122,000,000	85,218,207.89

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020103	Nassarawa Eggon Water Scheme	8,000,000	8,160,000	8,323,200	17,000,000	13,962,146.30
23020104	Toto Water Scheme	7,000,000	7,140,000	7,282,800	57,000,000	50,226,718.90
23020105	Monitoring & Evaluation of Capital Projects	9,000,000	9,180,000	9,363,600	15,000,000	9,409,500.00
23020106	Construction of Library Projects in Schools	40,000,000	40,800,000	41,616,000	150,000,000	-
23020107	Construction of 40No. Stand Alone Solar Powered Borehole at Schools, Hospitals & Other Public Places	40,000,000	40,800,000	41,616,000	200,000,000	-
23020108	Construction of 3No. Small Town Water Supply Scheme at Designated Locations	30,000,000	30,600,000	31,212,000	150,000,000	-
23020109	Provision of 50No. Solar Lightning at Schools, Hospitals & Small Communities	20,000,000	20,400,000	20,808,000	20,000,000	-
23020110	Construction of Classrooms at 26No. Primary Schools	-	-	-	80,000,000	-
23020111	Construction of Classrooms at 26No. Secondary Schools	-	-	-	100,000,000	-
23020112	Construction of 39No. PHCs	-	-	-	200,000,000	-
2303	Rehabilitation/Repairs	190,000,000	193,800,000	197,676,000	500,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	190,000,000	193,800,000	197,676,000	500,000,000	-
23030101	Capacity Building to 224 Staff in 132 PHCs	20,000,000	20,400,000	20,808,000	40,000,000	-
23030102	Capacity Building for 106 Health Volunteer Support Scheme (VSS) Staff	30,000,000	30,600,000	31,212,000	30,000,000	-
23030103	Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboraboration with Relevant Technology & Other Relevant Training Bodies	20,000,000	20,400,000	20,808,000	20,000,000	-
23030104	Recruitment, Training & Payment of Monthly Allowance to 260 Teachers	60,000,000	61,200,000	62,424,000	150,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23030105	Renovation of Laboratories & Consumables	30,000,000	30,600,000	31,212,000	50,000,000	-
23030106	Renovation of Classrooms at 26No. Primary Schools	-	-	-	50,000,000	-
23030107	Renovation of Classrooms at 26No. Secondary Schools	-	-	-	50,000,000	-
23030108	Renovation of 39No. PHCs	30,000,000	30,600,000	31,212,000	50,000,000	-
23030109	Entrepreneurial Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening	-	-	-	60,000,000	-

Summary of Expenditures

Total Personnel	120,000,000	122,400,000	124,848,000	2,000,000	1,820,000.00
Total Overhead Cost	<u>27,950,000</u>	<u>28,509,000</u>	<u>29,079,180</u>	<u>36,780,000</u>	<u>2,764,000.00</u>
Total Recurrent	147,950,000	150,909,000	153,927,180	38,780,000	4,584,000.00
Total Capital	<u>486,000,000</u>	<u>495,720,000</u>	<u>505,634,400</u>	<u>1,790,000,000</u>	<u>158,816,573.09</u>
Total Allocation	<u>633,950,000</u>	<u>646,629,000</u>	<u>659,561,580</u>	<u>1,828,780,000</u>	<u>163,400,573.09</u>

Accounting Officer

Permanent Secretary

Government House Administration

State Emergency Management Agency

Admin Code: 011100800101
 Functional Code: 70133 - Other General Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	107,847,142	110,004,085	112,204,167	211,536,958	75,000.00

Detail Recurrent Expenditure

21	Personnel Cost	3,445,142	3,514,045	3,584,326	6,905,958	-
210101	Salaries and Wages	3,445,142	3,514,045	3,584,326	6,905,958	-
21010101	Salaries	3,445,142.00	3,514,045	3,584,326	6,905,958	-
22	Other Recurrent Expenditure	104,402,000	106,490,040	108,619,841	204,631,000	75,000.00
2202	Overhead Costs	104,402,000	106,490,040	108,619,841	204,631,000	75,000.00
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	1,300,000	75,000.00
22020101	Local Travel & Transport - Training	250,000	255,000	260,100	300,000	75,000.00
22020102	Local Travel & Transport - Others	750,000	765,000	780,300	1,000,000	-
220203	Materials & Supplies - General	170,000	173,400	176,868	200,000	-
22020301	Office Stationery/Consumables	70,000	71,400	72,828	100,000	-
22020302	Printing of Non-Security Documents	100,000	102,000	104,040	100,000	-
220204	Maintenance Services- General	570,000	581,400	593,028	570,000	-
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	300,000	-
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020403	Maintenance of Office Complex	50,000	51,000	52,020	50,000	-
22020404	Maintenance of Office/IT Equipment	50,000	51,000	52,020	50,000	-
22020405	Maintenance of Plants/Generators	70,000	71,400	72,828	70,000	-
220205	Training - General	100,000	102,000	104,040	-	-
22020501	Local Training	100,000	102,000	104,040	-	-
220206	Other Services - General	30,000	30,600	31,212	30,000	-
22020601	Security Services	10,000	10,200	10,404	10,000	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	20,000	-
220208	Fuel & Lubricants - General	130,000	132,600	135,252	130,000	-
22020801	Motor Vehicle Fuel Cost	70,000	71,400	72,828	70,000	-
22020802	Plant/Generator Fuel Cost	60,000	61,200	62,424	60,000	-
220209	Financial Charges - General	2,000	2,040	2,081	1,000	-
22020901	Bank Charges (Other than Interest)	2,000	2,040	2,081	1,000	-
220210	Miscellaneous Expenses - General	102,400,000	104,448,000	106,536,960	202,400,000	-
22021001	Refreshment & Meals	150,000	153,000	156,060	150,000	-
22021002	Publicity & Advertisements	200,000	204,000	208,080	200,000	-
22021003	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021004	Relief Materials to Disaster Affected Communities	100,000,000	102,000,000	104,040,000	200,000,000	-
22021005	Red Cross Activities During Disasters	2,000,000	2,040,000	2,080,800	2,000,000	-

State Emergency Management Agency

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	3,000,000	3,060,000	3,121,200	5,000,000	-
230101	Purchase of Fixed Assets - General	3,000,000	3,060,000	3,121,200	5,000,000	-
23010101	Purchase of 1No. Utility Vehicle	3,000,000	3,060,000	3,121,200	5,000,000	-
23010102	Furnishing of Office Complex	-	-	-	-	-
2302	Construction /Provision	-	-	-	-	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	-	-
23020101	Construction of a Ware House	-	-	-	-	-

Summary of Expenditures

Total Personnel	3,445,142	3,514,045	3,584,326	6,905,958	-
Total Overhead Cost	104,402,000	106,490,040	108,619,841	204,631,000	75,000.00
Total Recurrent	107,847,142	110,004,085	112,204,167	211,536,958	75,000.00
Total Capital	3,000,000	3,060,000	3,121,200	5,000,000	-
Total Allocation	110,847,142	113,064,085	115,325,367	216,536,958	75,000.00

Accounting Officer

Executive Secretary
 State Emergency Management Agency

Office of the Secretary to the State Government

Admin Code: 011101300100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	4,128,765,962	4,211,341,281	4,295,568,107	5,209,619,061	4,285,733,291.58
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	333,515,962	340,186,281	346,990,007	435,619,061	99,564,224.14
210101	Salaries and Wages	61,515,962	62,746,281	64,001,207	65,619,061	32,172,303.24
21010101	Salary	61,515,962	62,746,281	64,001,207	65,619,061	32,172,303.24
2102	Allowances and Social Contribution	272,000,000	277,440,000	282,988,800	370,000,000	67,391,920.90
210202	Allowances	272,000,000	277,440,000	282,988,800	370,000,000	67,391,920.90
21020101	Committees, Panels & Tribunals	60,000,000	61,200,000	62,424,000	100,000,000	29,376,689.66
21020102	Task Force General	12,000,000	12,240,000	12,484,800	20,000,000	5,050,000.00
21020103	Furniture Allowance for Political Office Holders	100,000,000	102,000,000	104,040,000	150,000,000	1,547,337.52
21020104	Severance Allowance	100,000,000	102,000,000	104,040,000	100,000,000	31,417,893.72
22	Other Recurrent Expenditure	3,795,250,000	3,871,155,000	3,948,578,100	4,774,000,000	4,186,169,067.44
2202	Overhead Costs	3,795,250,000	3,871,155,000	3,948,578,100	4,774,000,000	4,186,169,067.44
220201	Travels & Transport - General	27,000,000	27,540,000	28,090,800	32,000,000	13,072,000.00
22020101	Local Travel & Transport - Training	5,000,000	5,100,000	5,202,000	3,000,000	1,771,000.00
22020102	Local Travel & Transport - Others	15,000,000	15,300,000	15,606,000	20,000,000	11,301,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020103	International Travel & Transport - Training	3,000,000	3,060,000	3,121,200	3,000,000	-
22020104	International Travel & Transport - Others	4,000,000	4,080,000	4,161,600	6,000,000	-
220202	Utilities - General	1,300,000	1,326,000	1,352,520	1,100,000	808,630.00
22020201	Internet Access Charges	500,000	510,000	520,200	300,000	259,250.00
22020202	Water Rate	100,000	102,000	104,040	200,000	-
22020203	Sewerage Charges	200,000	204,000	208,080	200,000	160,000.00
22020204	Software Charges/License Renewal	500,000	510,000	520,200	400,000	389,380.00
220203	Materials & Supplies - General	9,550,000	9,741,000	9,935,820	6,200,000	5,317,546.00
22020301	Office Stationery/Computer Consumables	4,000,000	4,080,000	4,161,600	3,500,000	3,375,996.00
22020302	Books	300,000	306,000	312,120	300,000	278,600.00
22020303	Newspapers	500,000	510,000	520,200	350,000	314,400.00
22020304	Magazines & Periodicals	50,000	51,000	52,020	50,000	49,300.00
22020305	Printing of Non Security Documents	4,000,000	4,080,000	4,161,600	1,000,000	991,250.00
22020306	Food Stuff/Catering Materials Supplies	700,000	714,000	728,280	1,000,000	308,000.00
220204	Maintenance Services - General	51,000,000	52,020,000	53,060,400	55,600,000	28,131,795.01
22020401	Maintenance of Motor Vehicles	4,000,000	4,080,000	4,161,600	6,000,000	3,635,270.01
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	1,000,000	950,950.00
22020403	Maintenance of Guest Houses	5,000,000	5,100,000	5,202,000	5,000,000	2,332,900.00
22020404	Maintenance of Office/IT Equipment	1,000,000	1,020,000	1,040,400	600,000	588,000.00
22020405	Maintenance of Special Advisers Offices	7,000,000	7,140,000	7,282,800	20,000,000	328,000.00
22020406	Maintenance of Plants/Generators	3,000,000	3,060,000	3,121,200	3,000,000	2,586,675.00
22020407	Maintenance of NSSG Liaison Offices	30,000,000	30,600,000	31,212,000	20,000,000	17,710,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220205	Training - General	5,000,000	5,100,000	5,202,000	4,000,000	225,000.00
22020501	Local Training	2,000,000	2,040,000	2,080,800	1,000,000	225,000.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	-
220206	Other Services - General	3,129,350,000	3,191,937,000	3,255,775,740	4,162,350,000	3,836,017,289.99
22020601	Security Services	120,000,000	122,400,000	124,848,000	150,000,000	109,428,900.00
22020602	Renting of Office Accommodation	5,000,000	5,100,000	5,202,000	6,000,000	3,199,999.99
22020603	Residential Rent	4,000,000	4,080,000	4,161,600	6,000,000	4,500,000.00
22020604	Security Vote (Including Operations)	3,000,000,000	3,060,000,000	3,121,200,000	4,000,000,000	3,718,616,140.00
22020605	Cleaning & Fumigation Services	350,000	357,000	364,140	350,000	272,250.00
220208	Fuel & Lubricants - General	10,000,000	10,200,000	10,404,000	10,200,000	8,078,050.00
22020801	Motor Vehicle Fuel Cost	6,000,000	6,120,000	6,242,400	7,000,000	5,267,950.00
22020802	Plant/Generator Fuel Cost	4,000,000	4,080,000	4,161,600	3,000,000	2,810,100.00
22020803	Cooking Gas/Fuel Cost	-	-	-	200,000	-
220209	Financial Charges - General	50,000	51,000	52,020	50,000	33,666.00
22020901	Bank Charges (Other than Interest)	50,000	51,000	52,020	50,000	33,666.00
220210	Miscellaneous Expenses - General	562,000,000	573,240,000	584,704,800	502,500,000	294,485,090.44
22021001	Refreshment & Meals	7,000,000	7,140,000	7,282,800	15,000,000	3,037,200.00
22021002	Honorarium	10,000,000	10,200,000	10,404,000	10,000,000	-
22021003	Publicity & Advertisements	5,000,000	5,100,000	5,202,000	2,500,000	1,784,800.00
22021004	Postages & Courier Services	300,000	306,000	312,120	300,000	255,600.00
22021005	Medical Expenses - Local	700,000	714,000	728,280	700,000	-
22021006	Welfare Packages	6,000,000	6,120,000	6,242,400	5,000,000	4,938,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021007	Medical Expenses - International	50,000,000	51,000,000	52,020,000	3,000,000	-
22021008	Purchase of Gifts	35,000,000	35,700,000	36,414,000	35,000,000	13,329,624.16
22021009	Donations General	40,000,000	40,800,000	41,616,000	35,000,000	29,413,961.80
22021010	Armed Forces Recruitment	5,000,000	5,100,000	5,202,000	3,000,000	2,070,000.00
22021011	Research & Publications	500,000	510,000	520,200	500,000	-
22021012	Celebrations & Festivals	250,000,000	255,000,000	260,100,000	350,000,000	208,555,404.48
22021013	Resource Development & Placements	500,000	510,000	520,200	500,000	-
22021014	Senior Citizens Matters	70,000,000	71,400,000	72,828,000	40,000,000	30,600,000.00
22021015	Support to Federal Govt & International Agencies	2,000,000	2,040,000	2,080,800	2,000,000	500,000.00
22021016	Accommodation & Hospitality	70,000,000	71,400,000	72,828,000	-	-
22021017	EXCO Secretariat Services	10,000,000	10,200,000	10,404,000	-	-

Office of the Secretary to the State Government

Admin Code: 011101300100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	356,000,000	363,120,000	370,382,400	1,095,000,000	50,814,550.00
2301	Fixed Assets Purchased	140,000,000	142,800,000	145,656,000	450,000,000	50,814,550.00
230101	Purchase of Fixed Assets - General	140,000,000	142,800,000	145,656,000	450,000,000	50,814,550.00
23010101	Purchase of Vehicles for Public Officers	120,000,000	122,400,000	124,848,000	450,000,000	50,814,550.00
23010102	Furnishing of Deputy Governor's Guest House	20,000,000	20,400,000	20,808,000	-	-
2302	Construction/Provision	158,000,000	161,160,000	164,383,200	595,000,000	-
230201	Construction/Provision of Fixed Assets - General	158,000,000	161,160,000	164,383,200	595,000,000	-
23020101	Upgrading of Governor's Lodge, Abuja	18,000,000	18,360,000	18,727,200	30,000,000	-
23020102	Expansion of Deputy Governor's Lodge, Abuja	20,000,000	20,400,000	20,808,000	25,000,000	-
23020103	Special Projects	60,000,000	61,200,000	62,424,000	300,000,000	-
23020104	Completion of Banquet Hall	-	-	-	70,000,000	-
23020105	Expansion of Special Advisers' Offices	-	-	-	20,000,000	-
23020106	Joint Projects (Intergovernmental)	60,000,000	61,200,000	62,424,000	150,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2303	Rehabilitation/Repairs	58,000,000	59,160,000	60,343,200	50,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	58,000,000	59,160,000	60,343,200	50,000,000	-
23030101	Renovation of Government House	-	-	-	20,000,000	-
23030102	Renovation of Deputy Governor's Lodge	-	-	-	20,000,000	-
23030103	Renovation of Deputy Governor's Guest House	10,000,000	10,200,000	10,404,000	10,000,000	-
23030104	Renovation of the Office of the Secretary to the State Government	48,000,000	48,960,000	49,939,200	-	-

Summary of Expenditures

Total Personnel	333,515,962	340,186,281	346,990,007	435,619,061	99,564,224.14
Total Overhead Cost	<u>3,795,250,000</u>	<u>3,871,155,000</u>	<u>3,948,578,100</u>	<u>4,774,000,000</u>	<u>4,186,169,067.44</u>
Total Recurrent	4,128,765,962	4,211,341,281	4,295,568,107	5,209,619,061	4,285,733,291.58
Total Capital	<u>356,000,000</u>	<u>363,120,000</u>	<u>370,382,400</u>	<u>1,095,000,000</u>	<u>50,814,550.00</u>
Total Allocation	<u>4,484,765,962</u>	<u>4,574,461,281</u>	<u>4,665,950,507</u>	<u>6,304,619,061</u>	<u>4,336,547,841.58</u>

Accounting Officer

Secretary to the State Government

Office of the Secretary to the State Government

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	19,670,000	20,063,400	20,464,668	26,020,000	5,033,247.51
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
22	Other Recurrent Costs	19,670,000	20,063,400	20,464,668	26,020,000	5,033,247.51
2202	Overhead Costs	19,670,000	20,063,400	20,464,668	26,020,000	5,033,247.51
220201	Travels & Transport - General	1,050,000	1,071,000	1,092,420	800,000	670,000.00
22020101	Local Travel & Transport - Training	350,000	357,000	364,140	300,000	230,000.00
22020102	Local Travel & Transport - Others	700,000	714,000	728,280	500,000	440,000.00
220202	Utilities - General	100,000	102,000	104,040	200,000	14,947.51
22020201	Internet Access Charges	70,000	71,400	72,828	100,000	12,747.51
22020202	Software Charges/Licence Renewal	30,000	30,600	31,212	100,000	2,200.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	350,000	357,000	364,140	350,000	140,800.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	200,000	140,800.00
22020302	Printing of Non Security Documents	150,000	153,000	156,060	150,000	-
220204	Maintenance Services - General	700,000	714,000	728,280	450,000	291,000
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	150,000	145,000.00
22020402	Maintenance of Office Furniture	100,000	102,000	104,040	100,000	31,000.00
22020403	Maintenance of Office /IT Equipment	100,000	102,000	104,040	100,000	25,000.00
22020404	Maintenance of Plants/Generators	200,000	204,000	208,080	100,000	90,000.00
220205	Training - General	300,000	306,000	312,120	300,000	-
22020501	Local Training	300,000	306,000	312,120	300,000	-
220206	Other Services - General	70,000	71,400	72,828	70,000	16,000.00
22020601	Security Services	30,000	30,600	31,212	30,000	-
22020602	Cleaning & Fumigation Services	40,000	40,800	41,616	40,000	16,000.00
220208	Fuel & Lubricants - General	450,000	459,000	468,180	250,000	221,000.00
22020801	Motor Vehicle Fuel Cost	250,000	255,000	260,100	150,000	131,000.00
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	100,000	90,000.00
220210	Miscellaneous Expenses - General	16,650,000	16,983,000	17,322,660	23,600,000	3,679,500.00
22021001	Refreshment & Meals	500,000	510,000	520,200	250,000	245,500.00
22021002	Publicity & Advertisements	100,000	102,000	104,040	300,000	25,000.00
22021003	Postages & Courier Services	50,000	51,000	52,020	50,000	2,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021004	HIV/AIDS Awareness Campaign Control Programme	3,000,000	3,060,000	3,121,200	5,000,000	315,000.00
22021005	HIV/AIDS Care & Support, Prevention and Treatment	10,000,000	10,200,000	10,404,000	15,000,000	2,070,000.00
22021006	Coordination of HIV/AIDS Activities in the State	3,000,000	3,060,000	3,121,200	3,000,000	1,022,000.00

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	10,000,000	10,200,000	10,404,000	-	-
2301	Fixed Assets Purchased	10,000,000	10,200,000	10,404,000	-	-
230101	Purchase of Fixed Assets - General	10,000,000	10,200,000	10,404,000	-	-
23010101	Acquisition of Land for Permanent Office Building	10,000,000	10,200,000	10,404,000	-	-

Summary of Expenditures

Total Personnel	-	-	-	-	-
Total Overhead Cost	19,670,000	20,063,400	20,464,668	26,020,000	5,033,247.51
Total Recurrent	19,670,000	20,063,400	20,464,668	26,020,000	5,033,247.51
Total Capital	10,000,000	10,200,000	10,404,000	-	-
Total Allocation	29,670,000	30,263,400	30,868,668	26,020,000	5,033,247.51

Accounting Officer

Executive Director

NASACA

Nasarawa State Pension Bureau

Admin Code: 011103500100
 Functional Code: 70111 - Executive & Legislative Organs
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	16,866,578	17,203,910	17,547,988	17,140,867	8,030,754.58
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	14,093,078	14,374,940	14,662,438	13,879,867	7,495,754.58
210101	Salaries and Wages	14,093,078	14,374,940	14,662,438	13,879,867	7,495,754.58
21010101	Salaries	14,093,078	14,374,940	14,662,438	13,879,867	7,495,754.58
22	Other Recurrent Costs	2,773,500	2,828,970	2,885,549	3,261,000	535,000.00
2202	Overhead Cost	2,773,500	2,828,970	2,885,549	3,261,000	535,000.00
220201	Travels & Transport - General	600,000	612,000	624,240	700,000	15,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	300,000	-
22020102	Local Travel & Transport - Others	300,000	306,000	312,120	400,000	15,000.00
220202	Utilities - General	100,000	102,000	104,040	130,000	-
22020201	Water Rate	20,000	20,400	20,808	30,000	-
22020202	Sewerage Charges	30,000	30,600	31,212	50,000	-
22020203	Software Charges/License Renewal	50,000	51,000	52,020	50,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	500,000	510,000	520,200	500,000	94,500.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	300,000	70,500.00
22020302	Printing of Non Security Documents	200,000	204,000	208,080	200,000	24,000.00
220204	Maintenance Services - General	900,000	918,000	936,360	1,000,000	310,000.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	300,000	180,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	200,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	200,000	120,000.00
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	200,000	-
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	10,000.00
220205	Training - General	150,000	153,000	156,060	300,000	-
22020501	Local Training	150,000	153,000	156,060	300,000	-
220206	Other Service - General	60,000	61,200	62,424	120,000	-
22020601	Security Services	30,000	30,600	31,212	70,000	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	50,000	-
220208	Fuel & Lubricants - General	250,000	255,000	260,100	250,000	55,000.00
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	150,000	30,000.00
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	100,000	25,000.00
220209	Financial Charges - General	3,500	3,570	3,641	1,000	500.00
22020901	Bank Charges (Other than Interest)	3,500	3,570	3,641	1,000	500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	210,000	214,200	218,484	260,000	60,000.00
22021001	Refreshment & Meals	100,000	102,000	104,040	150,000	-
22021002	Publicity & Advertisements	100,000	102,000	104,040	60,000	60,000.00
22021003	Postages & Courier Services	10,000	10,200	10,404	50,000	-

Nasarawa State Pension Bureau

Admin Code: 011103500100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	3,500,000	3,570,000	3,641,400	-	-
2301	Fixed Assets Purchased	3,500,000	3,570,000	3,641,400	-	-
230101	Purchase of Fixed Assets - General	3,500,000	3,570,000	3,641,400	-	-
23010101	Purchase of Vehicles	-	-	-	-	-
23010102	Furnishing of Office Complex	3,500,000	3,570,000	3,641,400	-	-
23010103	Purchase of Computers	-	-	-	-	-
2303	Rehabilitation/Repairs	-	-	-	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	-	-	-	-	-
23030101	Renovation of Office Complex	-	-	-	-	-

Summary of Expenditures

Total Personnel	14,093,078	14,374,940	14,662,438	13,879,867	7,495,754.58
Total Overhead Cost	<u>2,773,500</u>	<u>2,828,970</u>	<u>2,885,549</u>	<u>3,261,000</u>	<u>535,000.00</u>
Total Recurrent	16,866,578	17,203,910	17,547,988	17,140,867	8,030,754.58
Total Capital	<u>3,500,000</u>	<u>3,570,000</u>	<u>3,641,400</u>	<u>-</u>	<u>-</u>
Total Allocation	<u><u>20,366,578</u></u>	<u><u>20,773,910</u></u>	<u><u>21,189,388</u></u>	<u><u>17,140,867</u></u>	<u><u>8,030,754.58</u></u>

Accounting Officer

Director General

Nasarawa State Pension Bureau

Bureau for Salary & Pension Administration

Admin Code: 011103600100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	26,462,118	26,991,360	27,531,188	25,562,118	17,191,812.33

Detail Recurrent Expenditure

21	Personnel Cost	5,426,118	5,534,640	5,645,333	5,426,118	4,521,765.00
210101	Salaries and Wages	5,426,118	5,534,640	5,645,333	5,426,118	4,521,765.00
21010101	Salaries	5,426,118	5,534,640	5,645,333	5,426,118	4,521,765.00
22	Other Recurrent Cost	21,036,000	21,456,720	21,885,854	20,136,000	12,670,047.33
2202	Overhead Cost	21,036,000	21,456,720	21,885,854	20,136,000	12,670,047.33
220201	Travels & Transport - General	900,000	918,000	936,360	900,000	293,000.00
22020101	Local Travel & Transport - Training	400,000	408,000	416,160	400,000	125,000.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	500,000	168,000.00
220202	Utilities - General	1,210,000	1,234,200	1,258,884	910,000	756,666.33
22020201	Internet Access Charges	1,000,000	1,020,000	1,040,400	700,000	583,333.00
22020202	Water Rate	10,000	10,200	10,404	10,000	8,333.33

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020203	Software Charges/License Renewal	200,000	204,000	208,080	200,000	165,000.00
220203	Materials & Supplies - General	655,000	668,100	681,462	655,000	485,000.00
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	400,000	275,000.00
22020302	Books	10,000	10,200	10,404	10,000	-
22020303	Newspapers	45,000	45,900	46,818	45,000	40,000.00
22020304	Printing of Non Security Documents	200,000	204,000	208,080	200,000	170,000.00
220204	Maintenance Services - General	1,600,000	1,632,000	1,664,640	1,500,000	858,571.00
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	100,000	85,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	300,000	160,000.00
22020403	Maintenance of Office Complex	350,000	357,000	364,140	350,000	150,000.00
22020404	Maintenance of Office/IT Equipment	250,000	255,000	260,100	250,000	135,000.00
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	500,000	328,571.00
220205	Training - General	200,000	204,000	208,080	500,000	-
22020501	Local Training	200,000	204,000	208,080	500,000	-
220206	Other Service - General	850,000	867,000	884,340	400,000	525,000.00
22020601	Security Services	700,000	714,000	728,280	250,000	400,000.00
22020602	Cleaning & Fumigation Services	150,000	153,000	156,060	150,000	125,000.00
220208	Fuel & Lubricants - General	850,000	867,000	884,340	650,000	531,310.00
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	150,000	119,310.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	500,000	412,000.00
220209	Financial Charges - General	1,000	1,020	1,040	1,000	-
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	1,000	-
220210	Miscellaneous Expenses - General	14,770,000	15,065,400	15,121,908	14,620,000	9,220,500.00
22021001	Refreshment & Meals	350,000	357,000	364,140	200,000	167,000.00
22021002	Honorarium	250,000	255,000	260,100	250,000	192,000.00
22021003	Publicity & Advertisements	150,000	153,000	156,060	150,000	96,500.00
22021004	Postages & Courier Services	20,000	20,400	20,808	20,000	15,000.00
22021005	Professional Annual Conferences	2,000,000	2,040,000	2,080,800	2,000,000	-
22021006	Production of Monthly Salary	12,000,000	12,240,000	12,484,800	12,000,000	8,750,000.00

Bureau for Salary & Pension Administration

Admin Code: 011103600100
 Functional Code: 70112 - Financial & Fiscal Affairs
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	-	-	-	750,000	-
2301	Fixed Assets Purchased	-	-	-	750,000	-
230101	Purchase of Fixed Assets - General	-	-	-	750,000	-
23010101	Purchase of 1No. Utility Vehicle	-	-	-	-	-
23010102	Purchase of Computers	-	-	-	750,000	-

Summary of Expenditures

Total Personnel	5,426,118	5,534,640	5,645,333	5,426,118	4,521,765.00
Total Overhead Cost	<u>21,036,000</u>	<u>21,456,720</u>	<u>21,885,854</u>	<u>20,136,000</u>	<u>12,670,047.33</u>
Total Recurrent	26,462,118	26,991,360	27,531,188	25,562,118	17,191,812.33
Total Capital	-	-	-	750,000	-
Total Allocation	<u>26,462,118</u>	<u>26,991,360</u>	<u>27,531,188</u>	<u>26,312,118</u>	<u>17,191,812.33</u>

Accounting Officer

Permanent Secretary

Bureau for Salary & Pension Administration

Muslim Pilgrims Welfare Board

Admin Code: 011103700100

Functional Code: 70840 - Religious & Other Community Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	890,098,452	907,900,421	926,058,429	775,828,452	883,158,751.00

Detail Recurrent Expenditure

21	Personnel Cost	18,357,452	18,724,601	19,099,093	21,357,452	7,327,751.00
2101	Salaries and Wages	18,357,452	18,724,601	19,099,093	21,357,452	7,327,751.00
210101	Salaries and Wages	18,357,452	18,724,601	19,099,093	21,357,452	7,327,751.00
21010101	Salary	18,357,452	18,724,601	19,099,093	21,357,452	7,327,751.00
22	Other Recurrent Costs	871,741,000	889,175,820	906,959,336	754,471,000	875,831,000.00
2202	Overhead Costs	871,741,000	889,175,820	906,959,336	754,471,000	875,831,000.00
220201	Travels & Transport - General	300,000	306,000	312,120	2,300,000	-
22020101	Local Travel & Transport - Training	100,000	102,000	104,040	300,000	-
22020102	Local Travel & Transport - Others	200,000	204,000	208,080	2,000,000	-
220203	Materials & Supplies - General	200,000	204,000	208,080	200,000	-
22020301	Office Stationery/Consumables	100,000	102,000	104,040	100,000	-
22020302	Printing of Non Security Documents	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220204	Maintenance Services- General	620,000	632,400	645,048	1,050,000	-
22020401	Maintenance of Motor Vehicles	100,000	102,000	104,040	300,000	-
22020402	Maintenance of Office Furniture& Fittings	100,000	102,000	104,040	100,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	200,000	-
22020404	Maintenance of Office/IT Equipment	70,000	71,400	72,828	150,000	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	300,000	-
220205	Training - General	-	-	-	150,000	-
22020501	Local Training	-	-	-	150,000	-
220206	Other Services - General	70,000	71,400	72,828	100,000	-
22020601	Security Services	50,000	51,000	52,020	50,000	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	50,000	-
220208	Fuel & Lubricants - General	230,000	234,600	239,292	350,000	-
22020801	Motor Vehicle Fuel Cost	80,000	81,600	83,232	200,000	-
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	150,000	-
220209	Financial Charges - General	1,000	1,020	1,040	1,000	-
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	1,000	-
220210	Miscellaneous Expenses - General	870,320,000	887,726,400	905,480,928	750,320,000	875,831,000.00
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	-
22021002	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021003	Postages & Courier Services	20,000	20,400	20,808	20,000	-
22021004	Pilgrimage Operations	870,000,000	887,400,000	905,148,000	750,000,000	875,831,000.00

Muslim Pilgrims Welfare Board

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	11,000,000	11,220,000	11,444,400	-	-
230101	Purchase of Fixed Assets - General	11,000,000	11,220,000	11,444,400	-	-
23010101	Purchase of 1No. Official Vehicle	5,000,000	5,100,000	5,202,000	-	-
23010102	Construction of Permanent HAJJ Camp in Karu	6,000,000	6,120,000	6,242,400	-	-

Summary of Expenditures

Total Personnel	18,357,452	18,724,601	19,099,093	21,357,452	7,327,751.00
Total Overhead Cost	871,741,000	889,175,820	906,959,336	754,471,000	875,831,000.00
Total Recurrent	890,098,452	907,900,421	926,058,429	775,828,452	883,158,751.00
Total Capital	11,000,000	11,220,000	11,444,400	-	-
Total Allocation	901,098,452	919,120,421	937,502,829	775,828,452	883,158,751.00

Accounting Officer

Executive Chairman

Muslim Pilgrims Welfare Board

Christian Pilgrims Welfare Board

Admin Code: 011103800100
 Functional Code: 70840 - Religious & Other Community Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	315,663,187	321,976,451	328,415,980	516,901,187	63,132,337.42

Detail Recurrent Expenditure

21	Personnel Cost	6,380,187	6,507,791	6,637,947	8,380,187	850,398.92
210101	Salaries and Wages	5,410,187	5,518,391	5,628,759	7,410,187	850,398.92
21010101	Salary	5,410,187	5,518,391	5,628,759	7,410,187	850,398.92
210201	Allowances	970,000	989,400	1,009,188	970,000	-
22020101	Board Members Allowances	970,000	989,400	1,009,188	970,000	-
22	Other Recurrent Costs	309,283,000	315,468,660	321,778,033	508,521,000	62,281,938.50
2202	Overhead Costs	309,283,000	315,468,660	321,778,033	508,521,000	62,281,938.50
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	800,000	883,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	300,000	330,000.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	500,000	553,000.00
220202	Utilities - General	550,000	561,000	572,220	650,000	22,000.00
22020201	Electricity Charges	100,000	102,000	104,040	100,000	22,000.00
22020202	Internet Access Charges	200,000	204,000	208,080	200,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020203	Water Rate	50,000	51,000	52,020	50,000	-
22020204	Software Charges/License Renewal	200,000	204,000	208,080	300,000	-
220203	Materials & Supplies - General	510,000	520,200	530,604	550,000	28,500.00
22020301	Office Stationery/Consumables	300,000	306,000	312,120	350,000	28,500.00
22020302	Books	10,000	10,200	10,404	-	-
22020303	Printing of Non Security Documents	200,000	204,000	208,080	200,000	-
220204	Maintenance Services- General	1,200,000	1,224,000	1,248,480	1,700,000	317,100.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	1,000,000	226,000.00
22020402	Maintenance of Office Furniture& Fittings	200,000	204,000	208,080	200,000	25,100.00
22020403	Maintenance of Office Complex	200,000	204,000	208,080	200,000	18,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	43,000.00
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	5,000.00
220205	Training - General	2,000,000	2,040,000	2,080,800	2,300,000	-
22020501	Local Training	300,000	306,000	312,120	300,000	-
22020502	International Training	1,700,000	1,734,000	1,768,680	2,000,000	-
220206	Other Services - General	1,150,000	1,173,000	1,196,460	450,000	-
22020601	Security Services	100,000	102,000	104,040	100,000	-
22020602	Office Rent	1,000,000	1,020,000	1,040,400	300,000	1,000,000.00
22020603	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	620,000	632,400	645,048	320,000	323,400.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	200,000	271,000.00
22020802	Plant/Generator Fuel Cost	120,000	122,400	124,848	120,000	52,400.00
220209	Financial Charges - General	3,000	3,060	3,121	1,000	638.50
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	1,000	638.50
220210	Miscellaneous Expenses - General	301,750,000	307,785,000	313,940,700	501,750,000	60,707,300.00
22021001	Refreshment & Meals	250,000	255,000	260,100	250,000	26,000.00
22021002	Honorarium	350,000	357,000	364,140	350,000	50,000.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	300,000	96,000.00
22021004	Audit Fees	800,000	816,000	832,320	800,000	-
22021005	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021006	Pilgrimage Operations	300,000,000	306,000,000	312,120,000	500,000,000	60,535,300.00

Christian Pilgrims Welfare Board

Admin Code: 011103800100
 Functional Code: 70840 - Religious & Other Community Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	12,000,000	12,240,000	12,484,800	1,500,000	-
230101	Purchase of Fixed Assets - General	2,000,000	2,040,000	2,080,800	1,500,000	-
23010101	Furnishing of Office Complex	1,500,000	1,530,000	1,560,600	1,500,000	-
23010102	Purchase of 1No, Official Bus	-	-	-	-	-
23010103	Purchase of Library Books	500,000	510,000	520,200	-	-
230201	Construction/Provision of Fixed Assets - General	10,000,000	10,200,000	10,404,000	-	-
23020101	Construction of Office Complex	10,000,000	10,200,000	10,404,000	-	-

Summary of Expenditures

Total Personnel	6,380,187	6,507,791	6,637,947	8,380,187	850,398.92
Total Overhead Cost	309,283,000	315,468,660	321,778,033	508,521,000	62,281,938.50
Total Recurrent	315,663,187	321,976,451	328,415,980	516,901,187	63,132,337.42
Total Capital	12,000,000	12,240,000	12,484,800	1,500,000	-
Total Allocation	327,663,187	334,216,451	340,900,780	518,401,187	63,132,337.42

Accounting Officer

Executive Chairman
 Christian Pilgrims Welfare Board

Nasarawa State House of Assembly

Admin Code: 011200300100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,620,993,062	1,653,412,923	1,716,964,902	1,685,876,362	1,371,933,398.04

Detail Recurrent Expenditure

21	Personnel Cost	470,308,062	479,714,223	489,308,508	457,261,362	360,919,445.00
210101	Salaries and Wages	410,308,062	418,514,223	426,884,508	266,210,372	334,154,030.00
21010101	Salary	139,612,580	142,404,832	145,252,928	81,690,019	97,952,562.00
21010102	Consolidated Revenue Fund Charges - Salaries	270,695,482	276,109,392	281,631,579	184,520,353	236,201,468.00
210202	Allowances	60,000,000	61,200,000	62,424,000	191,050,990	26,765,415.00
21020101	Furniture Allowance for 24No. Members & Clerk	30,000,000	30,600,000	31,212,000	75,000,000	4,011,675.00
21020102	Rent Allowance for Members/Clerk	30,000,000	30,600,000	31,212,000	116,050,990	22,753,740.00
22	Other Recurrent Expenditure	1,150,685,000	1,173,698,700	1,197,172,674	1,228,615,000	1,011,013,953.04
220101	Social Benefits	120,000,000	122,400,000	124,848,000	150,000,000	-
22010101	Severance Gratuity	120,000,000	122,400,000	124,848,000	150,000,000	-
2202	Overhead Costs	1,030,685,000	1,051,298,700	1,072,324,674	1,078,615,000	1,011,013,953.04
220201	Travels & Transport - General	359,000,000	366,180,000	373,503,600	310,000,000	384,339,025.00
22020101	Local Travel & Transport - Training	100,000,000	102,000,000	104,040,000	100,000,000	91,367,904.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020102	Local Travel & Transport - Others	120,000,000	122,400,000	124,848,000	100,000,000	96,241,121.00
22020103	International Travel & Transport - Training	79,000,000	80,580,000	82,191,600	50,000,000	160,790,000.00
22020104	International Travel & Transport - Others	60,000,000	61,200,000	62,424,000	60,000,000	35,940,000.00
220202	Utilities - General	1,300,000	1,326,000	1,352,520	1,600,000	210,000.00
22020201	Electricity Charges	1,000,000	1,020,000	1,040,400	1,000,000	210,000.00
22020202	Internet Access Charges	100,000	102,000	104,040	200,000	-
22020203	Water Rate	100,000	102,000	104,040	200,000	-
22020204	Software Charges/License Renewal	100,000	102,000	104,040	200,000	-
220203	Materials & Supplies - General	102,550,000	104,601,000	106,693,020	80,700,000	77,994,900.00
22020301	Office Stationery/Computer Consumables	40,000,000	40,800,000	41,616,000	40,000,000	36,826,900.00
22020302	Books	100,000	102,000	104,040	100,000	-
22020303	Newspapers	350,000	357,000	364,140	300,000	390,000.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	100,000	-
22020305	Printing of Non Security Documents	30,000,000	30,600,000	31,212,000	25,000,000	24,310,500.00
22020306	Supply of Drugs	6,000,000	6,120,000	6,242,400	6,000,000	5,482,500.00
22020307	Purchase of Ceremonial Dresses for Hon. Speaker, Dep. Speaker, Clerk, Sergeant-at-Arms & Staff	25,000,000	25,500,000	26,010,000	9,200,000	9,170,000.00
22020308	Food Stuff/Catering Material Supplies	1,000,000	1,020,000	1,040,400	-	1,815,000.00
220204	Maintenance Services - General	145,000,000	147,900,000	150,858,000	145,000,000	134,798,073.00
22020401	Maintenance of Motor Vehicles	40,000,000	40,800,000	41,616,000	40,000,000	40,839,273.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020402	Maintenance of Office Furniture	40,000,000	40,800,000	41,616,000	35,000,000	41,750,000.00
22020403	Maintenance of Assembly Complex	15,000,000	15,300,000	15,606,000	15,000,000	14,487,800.00
22020404	Maintenance of Office/IT Equipment	15,000,000	15,300,000	15,606,000	15,000,000	11,445,500.00
22020405	Maintenance of Plants/Generators	15,000,000	15,300,000	15,606,000	20,000,000	13,616,500.00
22020406	Maintenance of Speaker/Members Guest Houses	20,000,000	20,400,000	20,808,000	20,000,000	12,659,000.00
220205	Training - General	15,000,000	15,300,000	15,606,000	21,000,000	17,780,000.00
22020501	Local Training	5,000,000	5,100,000	5,202,000	6,000,000	2,780,000.00
22020502	International Training	10,000,000	10,200,000	10,404,000	15,000,000	15,000,000.00
220206	Other Services - General	7,300,000	7,446,000	7,594,920	7,300,000	7,792,160.00
22020601	Security Services	7,000,000	7,140,000	7,282,800	7,000,000	7,692,160.00
22020602	Cleaning & Fumigation Services	300,000	306,000	312,120	300,000	100,000.00
220207	Consulting & Professional Services - General	10,000,000	10,200,000	10,404,000	10,000,000	10,000,000.00
22020701	Consultancy Services	10,000,000	10,200,000	10,404,000	10,000,000	10,000,000.00
220208	Fuel & Lubricants - General	41,500,000	42,330,000	43,176,600	43,000,000	40,061,761.00
22020801	Motor Vehicle Fuel Cost	20,000,000	20,400,000	20,808,000	20,000,000	18,430,837.00
22020802	Plant/Generator Fuel Cost	20,000,000	20,400,000	20,808,000	20,000,000	19,823,424.00
22020803	Cooking Gas/Fuel Cost	1,500,000	1,530,000	1,560,600	3,000,000	1,807,500.00
220209	Financial Charges - General	35,000	35,700	36,414	15,000	28,734.04
22020901	Bank Charges (Other than Interest)	35,000	35,700	36,414	15,000	28,734.04

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	349,000,000	355,980,000	363,099,600	460,000,000	338,009,300.00
22021001	Refreshment & Meals	60,000,000	61,200,000	62,424,000	60,000,000	58,217,000.00
22021002	Honorarium	30,000,000	30,600,000	31,212,000	30,000,000	28,980,000.00
22021003	Publicity & Advertisements	7,500,000	7,650,000	7,803,000	15,000,000	11,235,700.00
22021004	Medical Expenses - Local	6,000,000	6,120,000	6,242,400	8,000,000	4,320,000.00
22021005	Postages & Courier Services	500,000	510,000	520,200	2,000,000	2,000,000.00
22021006	Medical Expenses - International	10,000,000	10,200,000	10,404,000	10,000,000	10,000,000.00
22021007	Donations	25,000,000	25,500,000	26,010,000	25,000,000	16,820,000.00
22021008	Professional Conferences	10,000,000	10,200,000	10,404,000	10,000,000	6,670,000.00
22021009	Public Hearing	200,000,000	204,000,000	208,080,000	300,000,000	199,766,600.00

Nasarawa State House of Assembly

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

Detail Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	29,300,000	29,886,000	30,483,720	1,031,300,000	582,000.00
230101	Purchase of Fixed Assets - General	29,300,000	29,886,000	30,483,720	1,031,300,000	582,000.00
23010101	Purchase of Vehicles	24,000,000	24,480,000	24,969,600	50,000,000	-
23010102	Purchase of Computers	2,000,000	2,040,000	2,080,800	500,000	-
23010103	Purchase of Computer Printers	300,000	306,000	312,120	300,000	-
23010104	Purchase of Communication Gadgets	-	-	-	5,000,000	582,000.00
23010105	Purchase of Library Books	3,000,000	3,060,000	3,121,200	3,000,000	-
23010106	Purchase of Fire Fighting Equipment	-	-	-	2,500,000	-
23010107	Purchase & Installation of Printing Machines	-	-	-	10,000,000	-
23010108	Members' Community Social Services	-	-	-	960,000,000	-

Summary of Expenditures

Total Personnel	470,308,062	479,714,223	489,308,508	457,261,362	360,919,445.00
Total Overhead Cost	<u>1,150,685,000</u>	<u>1,173,698,700</u>	<u>1,197,172,674</u>	<u>1,228,615,000</u>	<u>1,011,013,953.04</u>
Total Recurrent	1,620,993,062	1,653,412,923	1,686,481,182	1,685,876,362	1,371,933,398.04
Total Capital	<u>29,300,000</u>	<u>29,886,000</u>	<u>30,483,720</u>	<u>1,031,300,000</u>	<u>582,000.00</u>
Total Allocation	<u>1,650,293,062</u>	<u>1,683,298,923</u>	<u>1,716,964,902</u>	<u>2,717,176,362</u>	<u>1,372,515,398.04</u>

Accounting Officer

Clerk of the House

Nasarawa State House of Assembly

House of Assembly Service Commission

Admin Code: 011200400100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	24,997,203	25,497,147	26,007,090	12,645,000	2,475,124.54
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	12,750,203	13,005,207	13,265,311	3,500,000	-
210101	Salaries and Wages	6,750,203	6,885,207	7,022,911	-	-
21010101	Salaries	6,750,203	6,885,207	7,022,911	-	-
2102	Allowances and Social Contribution	6,000,000	6,120,000	6,242,400	3,500,000	-
210201	Allowances	6,000,000	6,120,000	6,242,400	3,500,000	-
21020101	Sitting Allowances for Part-Time Members	2,000,000	2,040,000	2,080,800	2,000,000	-
21020102	Dressing Allowances for Staff & Members	4,000,000	4,080,000	4,161,600	1,500,000	-
22	Other Recurrent Cost	12,247,000	12,491,940	12,741,779	9,145,000	2,475,124.54
2202	Overhead Cost	12,247,000	12,491,940	12,741,779	9,145,000	2,475,124.54
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	1,300,000	600,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	300,000	-
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,000,000	600,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	70,000	71,400	72,828	100,000	24,800.00
22020201	Software Charges/License Renewal	70,000	71,400	72,828	100,000	24,800.00
220203	Materials & Supplies - General	656,000	669,120	682,502	300,000	211,900.00
22020301	Office Stationery/Computer Consumables	306,000	312,120	318,362	150,000	89,900.00
22020302	Books	100,000	102,000	104,040	-	-
22020303	Newspapers	100,000	102,000	104,040	-	-
22020304	Printing of Non Security Documents	150,000	153,000	156,060	150,000	122,000.00
220204	Maintenance Services - General	2,610,000	2,662,200	2,715,444	750,000	218,750.00
22020401	Maintenance of Motor Vehicles	150,000	153,000	156,060	150,000	-
22020402	Maintenance of Office Furniture & Fittings	500,000	510,000	520,200	100,000	17,900.00
22020403	Maintenance of Office Complex	400,000	408,000	416,160	300,000	199,850.00
22020404	Maintenance of Office/IT Equipment	1,500,000	1,530,000	1,560,600	100,000	-
22020405	Maintenance of Plants/Generators	60,000	61,200	62,424	100,000	1,000.00
220205	Training - General	1,000,000	1,020,000	1,040,400	300,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	300,000	-
220206	Other Service - General	50,000	51,000	52,020	80,000	32,000.00
22020601	Security Services	-	-	-	30,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	32,000.00
220208	Fuel & Lubricants - General	220,000	224,400	228,888	300,000	45,000.00
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	200,000	-
22020802	Plant/Generator Fuel Cost	70,000	71,400	72,828	100,000	45,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	5,000	5,100	5,202	5,000	4,674.54
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	5,000	4,674.54
220210	Miscellaneous Expenses - General	5,136,000	5,238,720	5,343,494	6,010,000	1,338,000.00
22021001	Refreshment & Meals	300,000	306,000	312,120	250,000	10,000.00
22021002	Honorarium	1,700,000	1,734,000	1,768,680	1,000,000	1,328,000.00
22021003	Publicity & Advertisements	306,000	312,120	318,362	200,000	-
22021004	Postages & Courier Services	30,000	30,600	31,212	60,000	-
22021005	Publication & Reports	400,000	408,000	416,160	500,000	-
22021006	National/International Conferences	2,400,000	2,448,000	2,496,960	4,000,000	-

House of Assembly Service Commission

Admin Code: 011200400100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	15,500,000	15,810,000	16,126,200	1,400,000	-
230101	Purchase of Fixed Assets - General	15,500,000	15,810,000	16,126,200	1,400,000	-
23010101	Purchase of 1 No. Pool & 2 Nos. Official Vehicles	10,000,000	10,200,000	10,404,000	-	-
23010102	Purchase of Computers	750,000	765,000	780,300	300,000	-
23010103	Purchase of Computer Printers	350,000	357,000	364,140	100,000	-
23010104	Purchase of Office Equipment	-	-	-	1,000,000	-
23010105	Stocking of Library	400,000	408,000	416,160	-	-
23010106	Purchase of Office Furniture/Fittings	4,000,000	4,080,000	4,161,600	-	-

Summary of Expenditures

Total Personnel	12,750,203	13,005,207	13,265,311	3,500,000	-
Total Overhead Cost	12,247,000	12,491,940	12,741,779	9,145,000	2,475,124.54
Total Recurrent	24,997,203	25,497,147	26,007,090	12,645,000	2,475,124.54
Total Capital	15,500,000	15,810,000	16,126,200	1,400,000	-
Total Allocation	40,497,203	41,307,147	42,133,290	14,045,000	2,475,124.54

Accounting Officer

Executive Secretary

House of Assembly Service Commission

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

Functional Code: 70133 - Other General Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	181,108,577	184,730,749	188,425,364	216,466,562	82,731,697.70

Detail Recurrent Expenditure

21	Personnel Cost	99,913,577	101,911,849	103,950,086	109,140,562	61,190,785.48
210101	Salaries and Wages	99,913,577	101,911,849	103,950,086	109,140,562	61,190,785.48
21010101	Salaries	99,913,577	101,911,849	103,950,086	109,140,562	61,190,785.48
22	Other Recurrent Cost	81,195,000	82,818,900	84,475,278	107,326,000	21,540,912.22
2202	Overhead Cost	81,195,000	82,818,900	84,475,278	107,326,000	21,540,912.22
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	3,500,000	2,219,600.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	2,000,000	1,095,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,500,000	1,124,600.00
220202	Utilities - General	570,000	581,400	593,028	1,250,000	146,800.00
22020201	Internet Access Charges	200,000	204,000	208,080	1,000,000	-
22020202	Water Rate	250,000	255,000	260,100	50,000	136,800.00
22020203	Software Charges/License Renewal	120,000	122,400	124,848	200,000	10,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	14,000,000	14,280,000	14,565,600	8,070,000	7,186,312.22
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	400,000	299,850.00
22020302	Books	100,000	102,000	104,040	150,000	24,262.22
22020303	Newspapers	400,000	408,000	416,160	400,000	337,200.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	120,000	25,000.00
22020305	Printing of Non Security Documents including Magazines, Bulletins & Periodicals	13,000,000	13,260,000	13,525,200	7,000,000	6,500,000.00
220204	Maintenance Services - General	4,500,000	4,590,000	4,681,800	2,800,000	1,257,700.00
22020401	Maintenance of Motor Vehicles	3,000,000	3,060,000	3,121,200	1,000,000	981,000.00
22020402	Maintenance of Office Furniture	500,000	510,000	520,200	500,000	79,500.00
22020403	Maintenance of Office/IT Equipments	300,000	306,000	312,120	400,000	24,000.00
22020404	Maintenance of Plants/Generators	400,000	408,000	416,160	600,000	153,200.00
22020405	Maintenance of Communication Equipment	300,000	306,000	312,120	300,000	20,000.00
220205	Training - General	3,200,000	3,264,000	3,329,280	6,000,000	-
22020501	Local Training	700,000	714,000	728,280	1,000,000	-
22020502	International Training	2,500,000	2,550,000	2,601,000	5,000,000	-
220206	Other Service - General	450,000	459,000	468,180	650,000	372,000.00
22020601	Security Services	350,000	357,000	364,140	500,000	237,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	150,000	135,000.00
220207	Consulting & Professional Services - General	3,000,000	3,060,000	3,121,200	6,000,000	-
22020701	Information Technology Consulting	3,000,000	3,060,000	3,121,200	3,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020702	Media Consulting Consulting	-	-	-	3,000,000	-
220208	Fuel & Lubricants - General	1,300,000	1,326,000	1,352,520	1,400,000	1,163,000.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	700,000	513,000.00
22020802	Plant/Generator Fuel Cost	800,000	816,000	832,320	700,000	650,000.00
220209	Financial Charges - General	25,000	25,500	26,010	6,000	4,500.00
22020901	Bank Charges (Other than Interest)	25,000	25,500	26,010	6,000	4,500.00
220210	Miscellaneous Expenses - General	51,650,000	52,683,000	53,736,660	77,650,000	9,191,000
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	500,000	56,500.00
22021002	Honorarium	2,000,000	2,040,000	2,080,800	1,000,000	885,000.00
22021003	Publicity & Advertisements	3,500,000	3,570,000	3,641,400	4,000,000	2,731,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021005	Information Expenses	15,000,000	15,300,000	15,606,000	25,000,000	4,316,500.00
22021006	Monitoring & Evaluation	500,000	510,000	520,200	500,000	-
22021007	National Day Celebration	3,000,000	3,060,000	3,121,200	3,000,000	-
22021008	HIV/AIDS Advocacy	100,000	102,000	104,040	100,000	-
22021009	Orientation Activities	500,000	510,000	520,200	500,000	-
22021010	National Councils on Information	3,000,000	3,060,000	3,121,200	3,000,000	-
22021011	National Councils on Communication Technology	3,000,000	3,060,000	3,121,200	3,000,000	-
22021012	Trade Fair for Tourism & Culture Exhibitions	2,000,000	2,040,000	2,080,800	4,000,000	1,202,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021013	National & State Council on Culture & Tourism	3,000,000	3,060,000	3,121,200	3,000,000	-
22021014	World Tourism Day	1,000,000	1,020,000	1,040,400	2,000,000	-
22021015	National & State Festival of Arts & Culture	3,000,000	3,060,000	3,121,200	10,000,000	-
22021016	Abuja Carnival	5,000,000	5,100,000	5,202,000	10,000,000	-
22021017	Ogani Fishing Festival	-	-	-	1,500,000	-
22021018	Oyarore Salt Festival	-	-	-	1,500,000	-
22021019	Tourism & Culture Promotion	2,000,000	2,040,000	2,080,800	2,000,000	-
22021020	African Arts & Crafts Exhibition	3,000,000	3,060,000	3,121,200	3,000,000	-
22021021	Sensitization on Maternal & Child Health	1,000,000	1,020,000	1,040,400	-	-

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

Functional Code: 70133 - Other General Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	32,500,000	33,150,000	33,813,000	55,000,000	2,410,821.00
230101	Purchase of Fixed Assets - General	27,500,000	28,050,000	28,611,000	48,000,000	2,410,821.00
23010101	Purchase of Modern Photography Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-
23010102	Procurement of Communication Gadgets & Public Enlightenment Equipment	-	-	-	3,000,000	-
23010103	Purchase of Film Production Equipment (Video)	2,000,000	2,040,000	2,080,800	2,000,000	-
23010104	Production of Special Publication on Government Activities	12,000,000	12,240,000	12,484,800	20,000,000	-
23010105	Production of Year 2016 Calender/Diary/Almanac	6,000,000	6,120,000	6,242,400	15,000,000	2,410,821.00
23010106	Procurement of ICT Equipment	3,500,000	3,570,000	3,641,400	3,500,000	-
23010107	Purchase of Costumes	2,000,000	2,040,000	2,080,800	2,000,000	-
23010108	Purchase of Artifacts	-	-	-	500,000	-
230201	Construction/Provision of Fixed Assets - General	2,000,000	2,040,000	2,080,800	7,000,000	-
23020101	Production of Promotional Materials	2,000,000	2,040,000	2,080,800	2,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020102	Establishment of a Craft Village in Koroduma, Karu	-	-	-	2,000,000	-
23020103	Establishment of Ceramic Studio in Lafia	-	-	-	3,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	3,000,000	3,060,000	3,121,200	-	-
23030101	Renovation of Ministry's Office Headquarters	3,000,000	3,060,000	3,121,200	-	-

Summary of Expenditures

Total Personnel	99,913,577	101,911,849	103,950,086	109,140,562	61,190,785.48
Total Overhead Cost	81,195,000	82,818,900	84,475,278	107,326,000	21,540,912.22
Total Recurrent	181,108,577	184,730,749	188,425,364	216,466,562	82,731,697.70
Total Capital	32,500,000	33,150,000	33,813,000	55,000,000	2,410,821.00
Total Allocation	213,608,577	217,880,749	222,238,364	271,466,562	85,142,518.70

Accounting Officer

Permanent Secretary

Ministry of Information, Culture & Tourism

Nasarawa Broadcasting Service

Admin Code: 012300300100

Functional Code: 70830 - Broadcasting & Publishing Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2	Detail Recurrent Expenditure	253,717,200	258,791,544	263,967,375	270,338,464	150,152,096.83

Detail Recurrent Expenditure

21	Personnel Cost	181,137,200	184,759,944	188,455,143	202,038,464	101,288,546.32
210101	Salaries and Wages	178,137,200	181,699,944	185,333,943	198,038,464	99,188,546.32
21010101	Salary	178,137,200	181,699,944	185,333,943	198,038,464	99,188,546.32
210201	Allowances	3,000,000	3,060,000	3,121,200	4,000,000	2,100,000.00
21020101	Wardrobe Allowance	500,000	510,000	520,200	500,000	-
21020102	Programmes Allowance	2,500,000	2,550,000	2,601,000	2,500,000	2,100,000.00
21020103	Board Members Allowance	-	-	-	1,000,000	-
22	Other Recurrent Costs	72,580,000	74,031,600	75,512,232	68,300,000	48,863,550.51
2202	Overhead Costs	72,580,000	74,031,600	75,512,232	68,300,000	48,863,550.51
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	2,500,000	1,450,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	550,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,500,000	900,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	1,900,000	1,938,000	1,976,760	1,900,000	1,100,000.00
22020201	Electricity Charges	500,000	510,000	520,200	500,000	250,000.00
22020202	Internet Access Charges	1,000,000	1,020,000	1,040,400	1,000,000	650,000.00
22020203	Software Charges/License Renewal	400,000	408,000	416,160	400,000	200,000.00
220203	Materials & Supplies - General	2,450,000	2,499,000	2,548,980	2,300,000	1,715,000.00
22020301	Office Stationery/Computer Consumables	1,500,000	1,530,000	1,560,600	1,500,000	1,300,000.00
22020302	Library Books	100,000	102,000	104,040	150,000	-
22020303	Newspapers	350,000	357,000	364,140	350,000	215,000.00
22020304	Printing of Non Security Documents	300,000	306,000	312,120	300,000	200,000.00
22020305	Staff Uniforms	200,000	204,000	208,080	-	-
220204	Maintenance Services- General	10,100,000	10,302,000	10,508,040	10,800,000	7,280,500.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	1,500,000	1,100,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	300,000	100,000.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	500,000	230,500.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	500,000	290,000.00
22020405	Maintenance of Plants/Generators	2,500,000	2,550,000	2,601,000	2,500,000	2,065,000.00
22020406	Aerial Fields Maintenance	300,000	306,000	312,120	500,000	95,000.00
22020407	Maintenance of Broadcasting Equipment	2,500,000	2,550,000	2,601,000	3,000,000	1,900,000.00
22020408	Maintenance of Television Equipment	1,000,000	1,020,000	1,040,400	1,000,000	700,000.00
22020409	Maintenance of Radio Equipment	1,000,000	1,020,000	1,040,400	1,000,000	800,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220205	Training - General	1,700,000	1,734,000	1,768,680	700,000	-
22020501	Local Training	700,000	714,000	728,280	700,000	-
22020502	International Training	1,000,000	1,020,000	1,040,400	-	-
220206	Other Services - General	600,000	612,000	624,240	620,000	350,000
22020601	Security Services	500,000	510,000	520,200	500,000	350,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	120,000	-
220208	Fuel & Lubricants - General	40,000,000	40,800,000	41,616,000	35,000,000	33,002,500.00
22020801	Motor Vehicle Fuel Cost	5,000,000	5,100,000	5,202,000	5,000,000	4,072,500.00
22020802	Plant/Generator Fuel Cost	35,000,000	35,700,000	36,414,000	30,000,000	28,930,000.00
220209	Financial Charges - General	30,000	30,600	31,212	30,000	20,550.51
22020901	Bank Charges (Other than Interest)	30,000	30,600	31,212	30,000	20,550.51
220210	Miscellaneous Expenses - General	13,300,000	13,566,000	13,837,320	14,450,000	3,945,000
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	120,000.00
22021002	Honorarium/Official Hospitality & PR	1,500,000	1,530,000	1,560,600	1,000,000	600,000.00
22021003	Publicity & Advertisements	-	-	-	50,000	-
22021004	Medical Expenses - Local	600,000	612,000	624,240	700,000	250,000.00
22021005	Postages & Courier Services	400,000	408,000	416,160	500,000	200,000.00
22021006	Recording Materials & CDs	1,200,000	1,224,000	1,248,480	1,200,000	800,000.00
22021007	Drama Expenses	500,000	510,000	520,200	700,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021008	Production Expenses	700,000	714,000	728,280	700,000	400,000.00
22021009	Recorded Cassettes/CDs	300,000	306,000	312,120	500,000	100,000.00
22021010	Satelite Programmes	1,000,000	1,020,000	1,040,400	1,000,000	500,000.00
22021011	Audit Charges	400,000	408,000	416,160	400,000	-
22021012	BON Contribution	500,000	510,000	520,200	500,000	125,000.00
22021013	Commercial Adverts Commission	1,000,000	1,020,000	1,040,400	1,000,000	850,000.00
22021014	Licenses for 4 Channels TV23, TV40, FM 97.1 & FM 92.5	3,000,000	3,060,000	3,121,200	4,000,000	-
22021015	National Council on Information	2,000,000	2,040,000	2,080,800	2,000,000	-

Nasarawa Broadcasting Service

Admin Code: 012300300100

Functional Code: 70830 - Broadcasting & Publishing Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	180,500,000	184,110,000	187,792,200	51,000,000	3,150,000.00
230101	Purchase of Fixed Assets - General	180,500,000	184,110,000	187,792,200	51,000,000	3,150,000.00
23010101	Purchase of vehicles	-	-	-	-	2,450,000.00
23010102	Purchase of Office Equipment & Furniture	500,000	510,000	520,200	1,000,000	700,000.00
23010103	Procurement of OB Van (TV)	180,000,000	183,600,000	187,272,000	50,000,000	-

Summary of Expenditures

Total Personnel	181,137,200	184,759,944	188,455,143	202,038,464	101,288,546.32
Total Overhead Cost	<u>72,580,000</u>	<u>74,031,600</u>	<u>75,512,232</u>	<u>68,300,000</u>	<u>48,863,550.51</u>
Total Recurrent	253,717,200	258,791,544	263,967,375	270,338,464	150,152,096.83
Total Capital	<u>180,500,000</u>	<u>184,110,000</u>	<u>187,792,200</u>	<u>51,000,000</u>	<u>3,150,000.00</u>
Total Allocation	<u>434,217,200</u>	<u>442,901,544</u>	<u>451,759,575</u>	<u>321,338,464</u>	<u>153,302,096.83</u>

Accounting Officer

General Manager

Nasarawa Broadcasting Service

Office of the Head of Civil Service

Admin Code: 012500100100

Functional Code: 70131 - General Personnel Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	395,348,247	403,255,212	411,320,316	430,976,464	274,697,889.30

Detail Recurrent Expenditure

21	Personnel Cost	335,525,247	342,235,752	349,080,467	354,838,464	246,591,253.30
210101	Salaries and Wages	335,525,247	342,235,752	349,080,467	354,838,464	246,591,253.30
21010101	Salary	335,525,247	342,235,752	349,080,467	354,838,464	246,591,253.30
22	Other Recurrent Costs	59,823,000	61,019,460	62,239,849	76,138,000	28,106,636.00
2202	Overhead Costs	59,823,000	61,019,460	62,239,849	76,138,000	28,106,636.00
220201	Travels & Transport - General	6,500,000	6,630,000	6,762,600	9,000,000	2,587,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	2,000,000	185,000.00
22020102	Local Travel & Transport - Others	3,500,000	3,570,000	3,641,400	3,000,000	2,402,000.00
22020103	International Travel & Transport - Others	2,000,000	2,040,000	2,080,800	4,000,000	-
220202	Utilities - General	160,000	163,200	166,464	200,000	6,000.00
22020201	Water Rate	60,000	61,200	62,424	100,000	-
22020202	Software Charges/License Renewal	100,000	102,000	104,040	100,000	6,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	3,540,000	3,610,800	3,683,016	3,460,000	2,003,800.00
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	3,000,000	1,923,800.00
22020302	Books	60,000	61,200	62,424	60,000	-
22020303	Newspapers	80,000	81,600	83,232	150,000	80,000.00
22020304	Printing of Non Security Documents	400,000	408,000	416,160	250,000	-
220204	Maintenance Services - General	2,800,000	2,856,000	2,913,120	2,900,000	2,105,550.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	1,500,000	1,112,100.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	300,000	178,000.00
22020403	Maintenance of Office/IT Equipment	500,000	510,000	520,200	600,000	377,350.00
22020404	Maintenance of Plants/Generators	500,000	510,000	520,200	500,000	438,100.00
220205	Training - General	9,500,000	9,690,000	9,883,800	18,000,000	1,025,000.00
22020501	Training & Staff Development - Local	3,500,000	3,570,000	3,641,400	8,000,000	1,025,000.00
22020502	Training & Staff Development - International	6,000,000	6,120,000	6,242,400	10,000,000	-
220206	Other Services - General	220,000	224,400	228,888	370,000	208,800.00
22020601	Security Services	150,000	153,000	156,060	300,000	169,800.00
22020602	Cleaning & Fumigation Services	70,000	71,400	72,828	70,000	39,000.00
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	2,000,000	1,000,000.00
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	2,000,000	1,000,000.00
220208	Fuel & Lubricants - General	3,000,000	3,060,000	3,121,200	2,500,000	1,921,370.00
22020801	Motor Vehicle Fuel Cost	1,500,000	1,530,000	1,560,600	1,500,000	1,108,500.00
22020802	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	1,000,000	812,870.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	3,000	3,060	3,121	8,000	3,566.00
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	8,000	3,566.00
220210	Miscellaneous Expenses - General	32,100,000	32,742,000	33,396,840	37,700,000	17,245,550.00
22021001	Refreshment & Meals	1,200,000	1,224,000	1,248,480	1,500,000	1,115,000.00
22021002	Honorarium	2,000,000	2,040,000	2,080,800	1,500,000	1,411,050.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	500,000	143,500.00
22021004	Postages & Courier Services	100,000	102,000	104,040	200,000	29,000.00
22021005	National Council on Establishment & Heads of Service Meetings	3,500,000	3,570,000	3,641,400	4,000,000	1,462,000.00
22021006	Labour Relation (NLC/TUC Other Affiliates)	15,000,000	15,300,000	15,606,000	20,000,000	13,085,000.00
22021007	Civil Service Week Celebration	10,000,000	10,200,000	10,404,000	10,000,000	-

Office of the Head of Civil Service

Admin Code: 012500100100

Functional Code: 70131 - General Personnel Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	24,100,000	24,582,000	25,073,640	57,100,000	496,280.00
230101	Purchase of Fixed Assets - General	13,100,000	13,362,000	13,629,240	12,100,000	424,900.00
23010101	Purchase of 2No. Motor Vehicles	10,000,000	10,200,000	10,404,000	-	-
23010102	Purchase of Computers	400,000	408,000	416,160	400,000	-
23010103	Purchase of Computer Printers	200,000	204,000	208,080	200,000	-
23010104	Purchase of Office Equipment	1,500,000	1,530,000	1,560,600	1,500,000	214,900.00
23010105	Procurement of 100No. Automatic Time-Check Machines	-	-	-	10,000,000	-
23010106	Furnishing of Office Complex	1,000,000	1,020,000	1,040,400	-	210,000.00
230201	Construction/Provision of Fixed Assets - General	7,000,000	7,140,000	7,282,800	30,000,000	-
23020101	Construction of Civil Service Club at 500 Housing Unit Estate, Doma Road, Lafia	-	-	-	10,000,000	-
23020102	Construction of Staff Development Center	-	-	-	10,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020103	Computerisation of Records of Service	7,000,000	7,140,000	7,282,800	10,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	4,000,000	4,080,000	4,161,600	15,000,000	71,380.00
23030101	Upgrading of Senior Staff Club Complex	-	-	-	10,000,000	
23030102	Rehabilitation of Office Complex	4,000,000	4,080,000	4,161,600	5,000,000	71,380.00

Summary of Expenditures

Total Personnel	335,525,247	342,235,752	349,080,467	354,838,464	246,591,253.30
Total Overhead Cost	59,823,000	61,019,460	62,239,849	76,138,000	28,106,636.00
Total Recurrent	395,348,247	403,255,212	411,320,316	430,976,464	274,697,889.30
Total Capital	24,100,000	24,582,000	25,073,640	57,100,000	496,280.00
Total Allocation	419,448,247	427,837,212	436,393,956	488,076,464	275,194,169.30

Accounting Officer

Head of Service

Office of the Head of Civil Service

Office of the State Auditor General

Admin Code: 014000100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	60,725,119	61,939,621	73,114,234	77,594,219	23,273,352.25

Detail Recurrent Expenditure

21	Personnel Cost	45,222,119	46,126,561	47,049,093	59,109,219	17,188,732.25
210101	Salaries and Wages	43,222,119	44,086,561	47,049,093	55,109,219	17,188,732.25
21010101	Salaries	43,222,119	44,086,561	44,968,293	55,109,219	17,188,732.25
210201	Allowances	2,000,000	2,040,000	2,080,800	4,000,000	-
21020101	Staff Incentive	-	-	-	2,000,000	-
21020102	Dressing Allowance	2,000,000	2,040,000	2,080,800	2,000,000	-
22	Other Recurrent Cost	15,503,000	15,813,060	16,129,321	18,485,000	6,084,620.00
2202	Overhead Cost	15,503,000	15,813,060	16,129,321	18,485,000	6,084,620.00
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	2,500,000	1,998,350.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,500,000	998,350.00
220202	Utilities - General	700,000	714,000	728,280	600,000	67,000.00
22020201	Electricity Charges	100,000	102,000	104,040	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020202	Internet Access Charges	200,000	204,000	208,080	200,000	-
22020203	Water Rate	150,000	153,000	156,060	150,000	67,000.00
22020204	Software Charges/License Renewal	250,000	255,000	260,100	250,000	-
220203	Materials & Supplies - General	3,770,000	3,845,400	3,922,308	3,660,000	502,950.00
22020301	Office Stationery/Computer Consumables	800,000	816,000	832,320	700,000	244,950.00
22020302	Books	30,000	30,600	31,212	30,000	10,000.00
22020303	Newspapers	30,000	30,600	31,212	20,000	50,000.00
22020304	Magazines & Periodicals	10,000	10,200	10,404	10,000	-
22020305	Printing of Non Security Documents	400,000	408,000	416,160	400,000	198,000.00
22020306	Production & Printing of Auditor-General's Annual Reports	2,500,000	2,550,000	2,601,000	2,500,000	-
220204	Maintenance Services - General	1,800,000	1,836,000	1,872,720	1,700,000	1,014,450.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	500,000	198,200.00
22020402	Maintenance of Office Furniture	300,000	306,000	312,120	300,000	218,000.00
22020403	Maintenance of Office Complex	600,000	612,000	624,240	500,000	298,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	191,100.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	200,000	109,150.00
220205	Training - General	1,700,000	1,734,000	1,768,680	2,500,000	690,500
22020501	Local Training	700,000	714,000	728,280	1,000,000	690,500.00
22020502	International Training	1,000,000	1,020,000	1,040,400	1,500,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220206	Other Service - General	500,000	510,000	520,200	320,000	135,000.00
22020601	Security Services	350,000	357,000	364,140	200,000	120,000.00
22020602	Cleaning & Fumigation Services	150,000	153,000	156,060	120,000	15,000.00
220208	Fuel & Lubricants - General	600,000	612,000	624,240	600,000	347,305.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	197,905.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	300,000	149,400.00
220209	Financial Charges - General	3,000	3,060	3,121	5,000	770.00
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	5,000	770.00
220210	Miscellaneous Expenses - General	3,930,000	4,008,600	4,088,772	6,600,000	1,328,295.00
22021001	Refreshment & Meals	350,000	357,000	364,140	500,000	299,200.00
22021002	Honorarium	500,000	510,000	520,200	500,000	349,095.00
22021003	Publicity & Advertisements	50,000	51,000	52,020	50,000	20,000.00
22021004	Postages & Courier Services	30,000	30,600	31,212	50,000	30,000.00
22021005	Conference of Auditors-General	1,500,000	1,530,000	1,560,600	2,500,000	630,000.00
22021006	Professional Services/Audit Fee	1,500,000	1,530,000	1,560,600	3,000,000	-

Office of the State Auditor General

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	9,550,000	9,741,000	9,935,820	13,550,000	370,000.00
230101	Purchase of Fixed Assets - General	9,550,000	9,741,000	9,935,820	9,550,000	370,000
23010101	Purchase of 1No. Hilux	7,000,000	7,140,000	7,282,800	6,000,000	-
23010102	Purchase of Computers	-	-	-	400,000	270,000.00
23010103	Purchase of Computer Printers	50,000	51,000	52,020	150,000	100,000.00
23010104	Furnishing of Office Complex	2,500,000	2,550,000	2,601,000	3,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	4,000,000	-
23020101	Renovation of Office Complex	-	-	-	4,000,000	-

Summary of Expenditures

Total Personnel	45,222,119	46,126,561	47,049,093	59,109,219	17,188,732.25
Total Overhead Cost	15,503,000	15,813,060	16,129,321	18,485,000	6,084,620.00
Total Recurrent	60,725,119	61,939,621	63,178,414	77,594,219	23,273,352.25
Total Capital	9,550,000	9,741,000	9,935,820	13,550,000	370,000.00
Total Allocation	70,275,119	71,680,621	73,114,234	91,144,219	23,643,352.25

Accounting Officer

Auditor General
 Office of the State Auditor General

Office of the Auditor General for Local Government

Admin Code: 014100100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	44,827,400	45,723,948	98,658,427	39,032,665	20,936,839.94
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	36,376,400	37,103,928	37,846,007	30,991,665	16,090,949.94
210101	Salaries and Wages	35,876,400	36,593,928	37,325,807	30,491,665	16,090,949.94
21010101	Salaries	35,876,400	36,593,928	37,325,807	30,491,665	16,090,949.94
210201	Allowances	500,000	510,000	520,200	500,000	-
21020101	Dressing Allowance	500,000	510,000	520,200	500,000	-
22	Other Recurrent Cost	8,451,000	8,620,020	8,792,420	8,041,000	4,845,890.00
2202	Overhead Cost	8,451,000	8,620,020	8,792,420	8,041,000	4,845,890.00
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	2,000,000	1,821,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	1,000,000.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,000,000	821,000.00
220202	Utilities - General	370,000	377,400	384,948	70,000	61,000.00
22020201	Internet Access Charges	300,000	306,000	312,120	-	-
	Water Rate	70,000	71,400	72,828	70,000	61,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	510,000	520,200	530,604	510,000	425,400.00
22020301	Office Stationery/Computer Consumables	250,000	255,000	260,100	250,000	172,400.00
22020302	Books	10,000	10,200	10,404	10,000	10,000.00
22020303	Newspapers	50,000	51,000	52,020	50,000	45,000.00
22020304	Printing of Non Security Documents	200,000	204,000	208,080	200,000	198,000.00
220204	Maintenance Services - General	1,070,000	1,091,400	1,113,228	1,070,000	925,000.00
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	200,000	195,000.00
22020402	Maintenance of Office Furniture & Fittings	250,000	255,000	260,100	250,000	210,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	250,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	170,000.00
22020405	Maintenance of Plants/Generators	120,000	122,400	124,848	120,000	100,000.00
220205	Training - General	700,000	714,000	728,280	700,000	600,000.00
22020501	Local Training	700,000	714,000	728,280	700,000	600,000.00
220206	Other Service - General	200,000	204,000	208,080	140,000	138,000.00
22020601	Security Services	180,000	183,600	187,272	120,000	120,000.00
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	20,000	18,000.00
220208	Fuel & Lubricants - General	400,000	408,000	416,160	350,000	300,000.00
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	200,000	150,000.00
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	150,000	150,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	1,000	1,020	1,040	1,000	490.00
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	1,000	490.00
220210	Miscellaneous Expenses - General	3,200,000	3,264,000	3,329,280	3,200,000	575,000.00
22021001	Refreshment & Meals	300,000	306,000	312,120	300,000	250,000.00
22021002	Honorarium	350,000	357,000	364,140	350,000	280,000.00
22021003	Publicity & Advertisements	20,000	20,400	20,808	20,000	20,000.00
22021004	Postages & Courier Services	30,000	30,600	31,212	30,000	25,000.00
22021005	Conference of Auditor General	2,500,000	2,550,000	2,601,000	2,500,000	-

Office of the Auditor General for Local Government

Admin Code: 014100100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	62,702,000	63,956,040	65,235,161	400,000	-
230101	Purchase of Fixed Assets - General	10,702,000	10,916,040	11,134,361	400,000	-
23010101	Purchase of 1No. Hilux Vehicles	10,000,000	10,200,000	10,404,000	-	-
23010102	Purchase of Computers	300,000	306,000	312,120	300,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23010103	Purchase of Computer Printers	102,000	104,040	106,121	100,000	-
23010104	Purchase of 1No. Photocopier	300,000	306,000	312,120	-	-
23	Capital Expenditure	50,000,000	51,000,000	52,020,000	-	-
230201	Construction/Provision of Fixed Assets - General	50,000,000	51,000,000	52,020,000	-	-
23020101	Construction of New Office Complex	50,000,000	51,000,000	52,020,000	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	2,000,000	2,040,000	2,080,800	-	-
23030101	Renovation of Office Complex	2,000,000	2,040,000	2,080,800	-	-

Summary of Expenditures

Total Personnel	36,376,400	37,103,928	37,846,007	30,991,665	16,090,949.94
Total Overhead Cost	8,451,000	8,620,020	8,792,420	8,041,000	4,845,890.00
Total Recurrent	44,827,400	45,723,948	46,638,427	39,032,665	20,936,839.94
Total Capital	50,000,000	51,000,000	52,020,000	-	-
Total Allocation	94,827,400	96,723,948	98,658,427	39,032,665	20,936,839.94

Accounting Officer

Auditor General for Local Government

Office of the Auditor General for Local Government

Local Government Service Commission

Admin Code: 014600100100

Functional Code: 70131 - General Personnel Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	20,360,117	20,767,319	75,283,466	23,548,889	2,368,405.07
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	18,417,117	18,785,459	19,161,169	21,607,889	2,368,405.07
210101	Salaries and Wages	18,417,117	18,785,459	19,161,169	21,607,889	2,368,405.07
21010101	Salaries	18,417,117	18,785,459	19,161,169	21,607,889	2,368,405.07
22	Other Recurrent Costs	1,943,000	1,981,860	2,021,497	1,941,000	-
2202	Overhead Cost	1,943,000	1,981,860	2,021,497	1,941,000	-
220201	Travels & Transport - General	500,000	510,000	520,200	500,000	-
22020101	Local Travel & Transport - Training	200,000	204,000	208,080	200,000	-
22020102	Local Travel & Transport - Others	300,000	306,000	312,120	300,000	-
220203	Materials & Supplies - General	200,000	204,000	208,080	200,000	-
22020301	Office Stationery/Computer Consumables	100,000	102,000	104,040	100,000	-
22020302	Printing of Non Security Documents	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220204	Maintenance Services - General	650,000	663,000	676,260	650,000	-
22020401	Maintenance of Motor Vehicles	150,000	153,000	156,060	150,000	-
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	100,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	200,000	-
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	100,000	-
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	-
220208	Fuel & Lubricants - General	200,000	204,000	208,080	200,000	-
22020801	Motor Vehicle Fuel Cost	100,000	102,000	104,040	100,000	-
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	100,000	-
220209	Financial Charges - General	3,000	3,060	3,121	1,000	-
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	1,000	-
220210	Miscellaneous Expenses - General	390,000	397,800	405,756	390,000	-
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	-
22021002	Honorarium	100,000	102,000	104,040	100,000	-
22021003	Publicity & Advertisements	60,000	61,200	62,424	60,000	-
22021004	Postages & Courier Services	30,000	30,600	31,212	30,000	-

Local Government Service Commission

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	52,000,000	53,040,000	54,100,800	1,000,000	-
230101	Purchase of Fixed Assets - General	1,000,000	1,020,000	1,040,400	1,000,000	-
23010101	Furnishing of Office Complex	1,000,000	1,020,000	1,040,400	1,000,000	-
230201	Construction/Provision of Fixed Assets - General	51,000,000	52,020,000	53,060,400	-	-
23020101	Construction of Permanent Office Complex	50,000,000	51,000,000	52,020,000	-	-
23020102	Computerization of Staff & Other Records	1,000,000	1,020,000	1,040,400	-	-

Summary of Expenditures

Total Personnel	18,417,117	18,785,459	19,161,169	21,607,889	2,368,405.07
Total Overhead Cost	1,943,000	1,981,860	2,021,497	1,941,000	-
Total Recurrent	20,360,117	20,767,319	21,182,666	23,548,889	2,368,405.07
Total Capital	52,000,000	53,040,000	54,100,800	1,000,000	-
Total Allocation	72,360,117	73,807,319	75,283,466	24,548,889	2,368,405.07

Accounting Officer

Permanent Secretary
 Local Government Service Commission

Civil Service Commission

Admin Code: 014700100100

Functional Code: 70131 - General Personnel Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	71,450,317	72,879,323	110,126,670	49,555,305	17,490,164.18

Detail Recurrent Expenditure

21	Personnel Cost	31,004,317	31,624,403	32,256,891	34,134,305	8,473,502.18
210101	Salaries and Wages	25,004,317	25,504,403	26,014,491	24,134,305	8,473,502.18
21010101	Salaries	25,004,317	25,504,403	26,014,491	24,134,305	8,473,502.18
210201	Allowances	6,000,000	6,120,000	6,242,400	10,000,000	-
21020101	Commission Members Allowances	6,000,000	6,120,000	6,242,400	10,000,000	-
22	Other Recurrent Cost	40,446,000	41,254,920	42,080,018	15,421,000	9,016,662.00
2202	Overhead Cost	40,446,000	41,254,920	42,080,018	15,421,000	9,016,662.00
220201	Travels & Transport - General	7,000,000	7,140,000	7,282,800	1,200,000	2,186,000.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	500,000	656,000.00
22020102	Local Travel & Transport - Others	5,000,000	5,100,000	5,202,000	700,000	1,530,000.00
220202	Utilities - General	780,000	795,600	811,512	80,000	-
22020201	Internet Access Charges	500,000	510,000	520,200	-	-
22020202	Water Rate	80,000	81,600	83,232	80,000	-
22020203	Software Charges/License Renewal	200,000	204,000	208,080	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	8,400,000	8,568,000	8,739,360	2,170,000	1,445,070.00
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	600,000	468,570.00
22020302	Books	300,000	306,000	312,120	-	25,000.00
22020303	Newspapers	100,000	102,000	104,040	70,000	2,000.00
22020304	Printing of Non Security Documents (Publications, Annual Reports & Gazettes)	5,000,000	5,100,000	5,202,000	1,500,000	949,500.00
220204	Maintenance Services - General	5,300,000	5,406,000	5,514,120	2,200,000	2,499,500.00
22020401	Maintenance of Motor Vehicles	600,000	612,000	624,240	300,000	-
22020402	Maintenance of Office Furniture	800,000	816,000	832,320	300,000	243,000.00
22020403	Maintenance of Office Complex	2,000,000	2,040,000	2,080,800	400,000	1,048,600.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	200,000	225,500.00
22020405	Maintenance of Plants/Generators	1,500,000	1,530,000	1,560,600	1,000,000	982,400.00
220205	Training - General	1,000,000	1,020,000	1,040,400	500,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	500,000	-
220206	Other Service - General	700,000	714,000	728,280	160,000	-
22020601	Security Services	600,000	612,000	624,240	100,000	-
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	60,000	-
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	-	-
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	-	-
220208	Fuel & Lubricants - General	3,200,000	3,264,000	3,329,280	800,000	900,000.00
22020801	Motor Vehicle Fuel Cost	700,000	714,000	728,280	300,000	-
22020802	Plant/Generator Fuel Cost	2,500,000	2,550,000	2,601,000	500,000	900,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	6,000	6,120	6,242	1,000	1,592.00
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	1,000	1,592.00
220210	Miscellaneous Expenses - General	12,060,000	12,301,200	12,547,224	8,310,000	1,984,500.00
22021001	Refreshment & Meals	2,000,000	2,040,000	2,080,800	300,000	301,500.00
22021002	Honorarium	2,000,000	2,040,000	2,080,800	250,000	184,000.00
22021003	Publicity & Advertisements	500,000	510,000	520,200	200,000	-
22021004	Postages & Courier Services	60,000	61,200	62,424	60,000	55,000.00
22021005	Annual Civil Service Conference	4,000,000	4,080,000	4,161,600	4,000,000	944,000.00
22021006	Promotion Interviews	2,000,000	2,040,000	2,080,800	1,500,000	500,000.00
22021007	Joint Session of Service Commissions in the State	1,500,000	1,530,000	1,560,600	2,000,000	-

Civil Service Commission

Admin Code: 014700100100
 Functional Code: 70131 - General Personnel Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	34,400,000	35,088,000	35,789,760	5,700,000	-
230101	Purchase of Fixed Assets - General	13,700,000	13,974,000	14,253,480	1,700,000	-
23010101	Purchase of 1No Hilux Van	7,000,000	7,140,000	7,497,000	-	-
23010102	Purchase of 7No. Computers	700,000	714,000	749,700	500,000	-
23010103	Purchase of Computer Printers	300,000	306,000	321,300	200,000	-
23010104	Purchase of Office Equipment	1,500,000	1,530,000	1,606,500	1,000,000	-
23010105	Purchase of 100 KVA Mikano Generator	-	-	-	-	-
23010106	Stocking of Library with Books & Furnishing	700,000	714,000	749,700	-	-
23010107	Purchase of 2No. Motor Cycles	-	-	-	-	-
23010108	Purchase of Office Furniture	2,000,000	2,040,000	2,142,000	-	-
23010109	Purchase of 2No. Mowa Machines	1,500,000	1,530,000	1,606,500	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
230201	Construction/Provision of Fixed Assets - General	3,500,000	3,570,000	3,748,500	1,000,000	-
23020101	Landscaping of the Office Complex	1,500,000	1,530,000	1,606,500	-	-
23020102	Computerisation of CSC/Internet Connectivity	2,000,000	2,040,000	2,142,000	1,000,000	
230301	Rehabilitation/Repairs of fixed Assets - General	17,200,000	17,544,000	18,421,200	3,000,000	-
23030101	Renovation of the Office Complex	4,200,000	4,284,000	4,498,200	3,000,000	-
23030102	Extension of Office Complex	13,000,000	13,260,000	13,923,000	-	-

Summary of Expenditures

Total Personnel	31,004,317	31,624,403	32,256,891	34,134,305	8,473,502.18
Total Overhead Cost	<u>40,446,000</u>	<u>41,254,920</u>	<u>42,080,018</u>	<u>15,421,000</u>	<u>9,016,662.00</u>
Total Recurrent	71,450,317	72,879,323	74,336,910	49,555,305	17,490,164.18
Total Capital	<u>34,400,000</u>	<u>35,088,000</u>	<u>35,789,760</u>	<u>5,700,000</u>	<u>-</u>
Total Allocation	<u>105,850,317</u>	<u>107,967,323</u>	<u>110,126,670</u>	<u>55,255,305</u>	<u>17,490,164.18</u>

Accounting Officer

Permanent Secretary

Civil Service Commission

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

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

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,040,576,143	1,061,387,666	1,094,059,819	633,736,694	70,438,150.76

Detail Recurrent Expenditure

21	Personnel Cost	128,336,143	130,902,866	133,520,923	127,634,694	65,333,179.75
210101	Salaries and Wages	128,336,143	130,902,866	133,520,923	127,634,694	65,333,179.75
21010101	Salaries	128,336,143	130,902,866	133,520,923	127,634,694	65,333,179.75
22	Other Recurrent Cost	912,240,000	930,484,800	949,094,496	506,102,000	5,104,971.01
2202	Overhead Cost	912,240,000	930,484,800	949,094,496	506,102,000	5,104,971.01
220201	Travels & Transport - General	1,100,000	1,122,000	1,144,440	800,000	330,500.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	300,000	-
22020102	Local Travel & Transport - Others	600,000	612,000	624,240	500,000	330,500.00
220202	Utilities - General	200,000	204,000	208,080	-	-
22020201	Software Charges/License Renewal	200,000	204,000	208,080	-	-
220203	Materials & Supplies - General	600,000	612,000	624,240	500,000	556,870.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	250,000	280,870.00
22020302	Printing of Non Security Documents	300,000	306,000	312,120	250,000	276,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220204	Maintenance Services - General	2,050,000	2,091,000	2,132,820	1,000,000	638,400.00
22020401	Maintenance of Motor Vehicles	900,000	918,000	936,360	250,000	437,000.00
22020402	Maintenance of Office Furniture	200,000	204,000	208,080	200,000	57,000.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	200,000	-
22020404	Maintenance of Office/IT Equipment	150,000	153,000	156,060	150,000	53,000.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	200,000	91,400.00
220205	Training - General	300,000	306,000	312,120	300,000	-
22020501	Local Training	300,000	306,000	312,120	300,000	-
220206	Other Service - General	1,650,000	1,683,000	1,716,660	300,000	248,500.00
22020601	Security Services	400,000	408,000	416,160	200,000	164,000.00
22020602	Cleaning & Fumigation Services	250,000	255,000	260,100	100,000	84,500.00
22020603	Office Rent	1,000,000	1,020,000	1,040,400	-	-
220208	Fuel & Lubricants - General	500,000	510,000	520,200	600,000	306,000
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	300,000	116,000.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	300,000	190,000.00
220209	Financial Charges - General	10,000	10,200	10,404	2,000	6,201.01
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	2,000	6,201.01
143						
Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016

220210	Miscellaneous Expenses - General	905,830,000	923,946,600	942,425,532	502,600,000	3,018,500.00
22021001	Refreshment & Meals	300,000	306,000	312,120	200,000	49,500.00
22021002	Honorarium	400,000	408,000	416,160	250,000	36,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	3,000.00
22021004	Postages & Courier Services	30,000	30,600	31,212	50,000	15,000.00
22021005	INEC/FOSIECON National Conference	3,000,000	3,060,000	3,121,200	2,000,000	2,915,000.00
22021006	Local Government Election	902,000,000	920,040,000	938,440,800	500,000,000	-

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

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

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	11,000,000	11,220,000	11,444,400	5,000,000	-
230101	Purchase of Fixed Assets - General	11,000,000	11,220,000	11,444,400	5,000,000	-
23010101	Purchase of 1No. Hilux Vans	7,000,000	7,140,000	7,282,800	-	-
23010102	Furnishing of NASIEC Head Office Complex	2,000,000	2,040,000	2,080,800	3,000,000	-
23010103	Furnishing of NASIEC Offices at the LGA/DAs	-	-	-	-	-
23010104	Purchase of Fire Proof Steel Cabinet	2,000,000	2,040,000	2,080,800	2,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	-	-
23020101	Installation of Radio Communication Services	-	-	-	-	-

Summary of Expenditures

Total Personnel	128,336,143	130,902,866	133,520,923	127,634,694	65,333,179.75
Total Overhead Cost	912,240,000	930,484,800	949,094,496	506,102,000	5,104,971.01
Total Recurrent	1,040,576,143	1,061,387,666	1,082,615,419	633,736,694	70,438,150.76
Total Capital	11,000,000	11,220,000	11,444,400	5,000,000	-
Total Allocation	1,051,576,143	1,072,607,666	1,094,059,819	638,736,694	70,438,150.76

Accounting Officer

Chairman

Nasarawa State Independent Electoral Commission

Ministry of Agriculture

Admin Code: 021500100100

Functional Code: 70421 - Agriculture

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	306,194,233	312,318,118	318,564,480	501,744,546	250,414,801.38

Detail Recurrent Expenditure

21	Personnel Cost	267,974,233	273,333,718	278,800,392	317,993,546	232,668,471.05
20101	Salaries and Wages	267,974,233	273,333,718	278,800,392	317,993,546	232,668,471.05
21010101	Salaries	267,974,233	273,333,718	278,800,392	317,993,546	232,668,471.05
22	Other Recurrent Cost	38,220,000	38,984,400	39,764,088	183,751,000	17,746,330.33
2202	Overhead Cost	38,220,000	38,984,400	39,764,088	183,751,000	17,746,330.33
220201	Travels & Transport - General	3,000,000	3,060,000	3,121,200	2,300,000	2,140,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	800,000	981,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	1,500,000	1,159,000.00
220202	Utilities - General	200,000	204,000	208,080	-	-
22020201	Software Charges/License Renewal	200,000	204,000	208,080	-	-
220203	Materials & Supplies - General	2,500,000	2,550,000	2,601,000	1,880,000	696,150.00
22020301	Office Stationery/Computer Consumables	700,000	714,000	728,280	500,000	466,750.00
22020302	Newspapers	100,000	102,000	104,040	30,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020303	Printing of Non Security Documents	700,000	714,000	728,280	350,000	229,400.00
22020304	Replenishment of Veterinary Drugs	1,000,000	1,020,000	1,040,400	1,000,000	-
220204	Maintenance Services - General	6,200,000	6,324,000	6,450,480	6,800,000	1,117,650.00
22020401	Maintenance of Motor Vehicles	600,000	612,000	624,240	300,000	314,000.00
22020402	Maintenance of Office Furniture	300,000	306,000	312,120	200,000	229,500.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	300,000	214,650.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	150,000	105,500.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	300,000	254,000.00
22020406	Maintenance of Nurseries	300,000	306,000	312,120	250,000	-
22020407	Maintenance of Sesame Processing Plant, Doma	-	-	-	300,000	-
22020408	Maintenance of Veterinary Hospitals & Clinics	2,000,000	2,040,000	2,080,800	2,000,000	-
22020409	Maintenance of Abattoirs	2,000,000	2,040,000	2,080,800	3,000,000	-
220205	Training - General	1,000,000	1,020,000	1,040,400	1,000,000	891,600.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	891,600.00
220206	Other Service - General	220,000	224,400	228,888	220,000	75,000.00
22020601	Security Services	70,000	71,400	72,828	70,000	-
22020602	Cleaning & Fumigation Services	150,000	153,000	156,060	150,000	75,000.00
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	2,000,000	1,936,000.00
22020701	Agricultural Consulting	2,000,000	2,040,000	2,080,800	2,000,000	1,936,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	1,200,000	1,224,000	1,248,480	600,000	571,700.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	300,000	286,200.00
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	300,000	285,500.00
220209	Financial Charges - General	50,000	51,000	52,020	1,000	24,930.33
22020901	Bank Charges (Other than Interest)	50,000	51,000	52,020	1,000	24,930.33
220210	Miscellaneous Expenses - General	21,850,000	22,287,000	22,732,740	168,950,000	10,293,300.00
22021001	Refreshment & Meals	500,000	510,000	520,200	500,000	297,300.00
22021002	Honorarium	300,000	306,000	312,120	200,000	-
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	95,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	3,000.00
22021005	Young Farmers Club	200,000	204,000	208,080	200,000	-
22021007	World Food Day	100,000	102,000	104,040	100,000	-
22021008	Disease Surveillance & Pest Control	2,000,000	2,040,000	2,080,800	2,000,000	418,000.00
22021009	National Council on Agriculture	3,000,000	3,060,000	3,121,200	3,000,000	1,480,000.00
22021010	National Council on Water Resources	1,500,000	1,530,000	1,560,600	2,000,000	1,500,000.00
22021011	Collection of Hydrological Data	1,000,000	1,020,000	1,040,400	1,000,000	-
22021012	National Agricultural Show	8,000,000	8,160,000	8,323,200	10,000,000	6,500,000.00
22021013	Agricultural Summit	4,000,000	4,080,000	4,161,600	10,000,000	-
22021014	Federal-State Collaborative Programmes	-	-	-	50,000,000	-
22021015	Mechanized Agriculture Subsidy	-	-	-	89,700,000	-
22021016	Awareness Creation for Nutrition	1,000,000	1,020,000	1,040,400	-	-

Ministry of Agriculture

Admin Code: 021500100100

Functional Code: 70421 - Agriculture

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	1,421,800,000	1,450,236,000	1,479,240,720	756,100,000	170,680,000.00
230101	Purchase of Fixed Assets - General	319,500,000	325,890,000	332,407,800	426,300,000	168,600,000.00
23010101	Purchase of Utility Vehicle	7,000,000	7,140,000	7,282,800	6,000,000	-
23010102	Purchase of Agro-Chemicals & Equipment	-	-	-	2,000,000	-
23010103	Purchase of Buffer Grains & Chemicals	5,000,000	5,100,000	5,202,000	5,000,000	-
23010104	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	300,000,000	306,000,000	312,120,000	400,000,000	168,600,000.00
23010105	Equipping of Staff Canteen	300,000	306,000	312,120	300,000	-
23010106	Purchase of 100KVA Generator	3,000,000	3,060,000	3,121,200	3,000,000	-
23010107	Purchase of Veterinary Equipment	4,200,000	4,284,000	4,369,680	10,000,000	-
2302	Construction/Provision	1,100,000,000	1,122,000,000	1,144,440,000	329,500,000	2,080,000.00
230201	Construction/Provision of Fixed Assets - General	1,100,000,000	1,122,000,000	1,144,440,000	329,500,000	2,080,000.00
23020101	Tree Crops - Oil Palm Seedlings & Nursey Development	3,000,000	3,060,000	3,121,200	3,000,000	-
23020102	Construction of Fish Mill	-	-	-	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020103	Development of State Water Policy	1,000,000	1,020,000	1,040,400	3,000,000	1,700,000.00
23020104	Perimeter Fencing of Veterinary Clinics in Doma, Keffi & Lafia	3,000,000	3,060,000	3,121,200	10,000,000	380,000.00
23020105	Agricultural Empowerment Scheme	50,000,000	51,000,000	52,020,000	50,000,000	-
23020106	Establishment of Data Bank	-	-	-	500,000	-
23020107	Construction of Boreholes	-	-	-	6,000,000	-
23020108	Construction of 1 No. Small Earth Dam for Irrigation, Fishing, Livestock, Farming & Domestic use in Nasarawa North Senatorial District	-	-	-	15,000,000	-
23020109	Construction of 1 No. Small Earth Dam for Irrigation, Fishing, Livestock, Farming & Domestic use in Nasarawa South Senatorial District	-	-	-	15,000,000	-
23020110	Construction of 1 No. Small Earth Dam for Irrigation, Fishing, Livestock, Farming & Domestic use in Nasarawa West Senatorial District	-	-	-	15,000,000	-
23020111	Construction of Veterinary Hospital at Lafia	30,000,000	30,600,000	31,212,000	150,000,000	-
23020112	Construction of Abattoir at Akwanga	-	-	-	7,000,000	-
23020113	Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa	6,000,000	6,120,000	6,242,400	5,000,000	-
23020114	Construction of Veterinary Clinics across the State	-	-	-	50,000,000	-
23020115	Production & Preservation of Tropical Fruit Juice	1,000,000	1,020,000	1,040,400	-	-
23020116	Establishment of Weather Station	-	-	-	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020117	Establishment of Fish Sales Centre in Lafia	3,000,000	3,060,000	3,121,200	-	-
23020118	Construction of 3 Net Mending Shades at Akwanga (Lele), Nasarawa & Ekye (Rukubi)	3,000,000	3,060,000	3,121,200	-	-
23020119	Federal-State Collaborative Programme	200,000,000	204,000,000	208,080,000	-	-
23020120	Mechanized Agriculture Subsidy	100,000,000	102,000,000	104,040,000	-	-
23020121	Agricultural Anchor Scheme	700,000,000	714,000,000	728,280,000	-	-
2303	Rehabilitation/Repairs	2,300,000	2,346,000	2,392,920	300,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	2,300,000	2,346,000	2,392,920	300,000	-
23030101	Rehabilitation of Boreholes	-	-	-	-	-
23030102	Rehabilitation of Karu International Market Restaurant	2,000,000	2,040,000	2,080,800	-	-
23030103	Upgrading of Home Economic Canteen in Akwanga	300,000	306,000	312,120	300,000	-
Summary of Expenditures						
	Total Personnel	267,974,233	273,333,718	278,800,392	317,993,546	232,668,471.05
	Total Overhead Cost	38,220,000	38,984,400	39,764,088	183,751,000	17,746,330.33
	Total Recurrent	306,194,233	312,318,118	318,564,480	501,744,546	250,414,801.38
	Total Capital	1,421,800,000	1,450,236,000	1,479,240,720	756,100,000	170,680,000.00
	Total Allocation	1,727,994,233	1,762,554,118	1,797,805,200	1,257,844,546	421,094,801.38

Accounting Officer

Permanent Secretary

Ministry of Agriculture

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Functional Code: 70421 - Agriculture

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	362,443,713	369,692,587	377,086,439	375,303,713	241,017,951.16

Detail Recurrent Expenditure

21	Personnel Cost	340,078,713	346,880,287	353,817,893	360,078,713	240,071,116.21
210101	Salaries and Wages	340,078,713	346,880,287	353,817,893	360,078,713	240,071,116.21
21010101	Salary	340,078,713	346,880,287	353,817,893	360,078,713	240,071,116.21
22	Other Recurrent Costs	22,365,000	22,812,300	23,268,546	15,225,000	946,834.95
2202	Overhead Costs	22,365,000	22,812,300	23,268,546	15,225,000	946,834.95
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	2,100,000	57,300.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	600,000	37,300.00
22020102	Local Travel & Transport - Others	600,000	612,000	624,240	1,000,000	-
22020103	Physical Monitoring/Field Visit	400,000	408,000	416,160	500,000	20,000.00
220202	Utilities - General	180,000	183,600	187,272	200,000	5,500.00
22020201	Electricity Chages	100,000	102,000	104,040	100,000	-
22020202	Internet Access Charges	30,000	30,600	31,212	-	-
22020203	Software Charges/License Renewal	50,000	51,000	52,020	100,000	5,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	630,000	642,600	655,452	800,000	81,200.00
22020301	Office Stationery/Computer Consumables	350,000	357,000	364,140	500,000	76,400.00
22020302	Books	15,000	15,300	15,606	-	-
22020303	Newspapers	15,000	15,300	15,606	-	4,800.00
22020304	Printing of Security Documents	150,000	153,000	156,060	200,000	-
22020305	Printing of Non Security Documents	100,000	102,000	104,040	100,000	-
220204	Maintenance Services- General	3,500,000	3,570,000	3,641,400	4,500,000	624,000.00
22020401	Maintenance of Motor Vehicles	400,000	408,000	416,160	300,000	34,500.00
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	200,000	2,100.00
22020403	Maintenance of Office Complex	400,000	408,000	416,160	400,000	6,000.00
22020404	Maintenance of office/IT Equipment	200,000	204,000	208,080	200,000	20,000.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	200,000	12,400.00
22020406	Maintenance of Residential Buildings	200,000	204,000	208,080	200,000	-
22020407	Maintenance of JICA Incubation Plant	2,000,000	2,040,000	2,080,800	3,000,000	549,000.00
220205	Training - General	500,000	510,000	520,200	500,000	-
22020501	Local Training	500,000	510,000	520,200	500,000	-
220206	Other Services - General	80,000	81,600	83,232	50,000	21,000.00
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	21,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	450,000	459,000	468,180	300,000	63,300.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	150,000	31,300.00
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	150,000	32,000.00
220209	Financial Charges - General	15,000	15,300	15,606	15,000	26,984.95
22020901	Bank Charges (Other than Interest)	15,000	15,300	15,606	15,000	26,984.95
220210	Miscellaneous Expenses - General	15,510,000	15,820,200	16,136,604	6,760,000	67,550.00
22021001	Refreshment & Meals (PMU Meetings)	400,000	408,000	416,160	400,000	22,250.00
22021002	Postages & Courier Services	60,000	61,200	62,424	60,000	10,800.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021004	Asset/Stock Verification	250,000	255,000	260,100	-	19,500.00
22021005	Audit Expenses/Account Production	2,000,000	2,040,000	2,080,800	1,000,000	-
22021006	Advocacy on Orange Fleshed Sweet Potato	200,000	204,000	208,080	200,000	15,000.00
22021007	JICA Sustainability Fund	3,000,000	3,060,000	3,121,200	5,000,000	-
22021008	Agricultural Show/Trade Fair	500,000	510,000	520,200	-	-
22021009	Conduct of VLS/HHLS/SR	3,000,000	3,060,000	3,121,200	-	-
22021010	RIPMAPP Technology Dissemination	1,000,000	1,020,000	1,040,400	-	-
22021011	Nutritional Activities	2,500,000	2,550,000	2,601,000	-	-
22021012	Monthly Technology Review Meetings	2,500,000	2,550,000	2,601,000	-	-

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Functional Code: 70421 - Agriculture

Programme Code: 00000000000000

Fund Code: 03101 - Capital Developmnet Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	29,100,000	29,682,000	30,275,640	41,900,000	-
2301	Fixed Assets Purchased	28,600,000	29,172,000	29,755,440	41,750,000	-
230101	Purchase of Fixed Assets - General	28,600,000	29,172,000	29,755,440	41,750,000	-
23010101	Purchase of Tractors & Implements	15,600,000	15,912,000	16,230,240	26,000,000	-
23010102	Purchase of Fishery Equipment	-	-	-	500,000	-
23010103	Purchase of Low Bed Head	9,000,000	9,180,000	9,363,600	15,000,000	-
23010104	Purchase of Farm Agro-Chemicals/Herbicides	4,000,000	4,080,000	4,161,600	200,000	-
23010105	Purchase of Rig & Air Compressor	-	-	-	50,000	-
2302	Construction/Provision	500,000	510,000	520,200	150,000	-
230201	Construction/Provision of Fixed Assets - General	500,000	510,000	520,200	150,000	-
23020101	Construction of Bee Hives & Others	500,000	510,000	520,200	150,000	-

Summary of Expenditures

Total Personnel	340,078,713	346,880,287	353,817,893	360,078,713	240,071,116.21
Total Overhead Cost	<u>22,365,000</u>	<u>22,812,300</u>	<u>23,268,546</u>	<u>15,225,000</u>	<u>946,834.95</u>
Total Recurrent	362,443,713	369,692,587	377,086,439	375,303,713	241,017,951.16
Total Capital	<u>29,100,000</u>	<u>29,682,000</u>	<u>30,275,640</u>	<u>41,900,000</u>	<u>-</u>
Total Allocation	<u>391,543,713</u>	<u>399,374,587</u>	<u>407,362,079</u>	<u>417,203,713</u>	<u>241,017,951.16</u>

Accounting Officer

Programme Manager

Nasarawa Agricultural Development Programme

Ministry of Finance & Economic Planning

Admin Code: 022000100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	380,496,708	388,106,642	395,868,775	604,571,146	295,604,489.22

Detail Recurrent Expenditure

21	Personnel Cost	90,136,708	91,939,442	93,778,231	366,461,146	236,302,835.22
210101	Salaries and Wages	90,136,708	91,939,442	93,778,231	361,461,146	236,302,835.22
21010101	Salaries	90,136,708	91,939,442	93,778,231	361,461,146	236,302,835.22
2102	Allowances & Social Contribution	-	-	-	5,000,000	-
210201	Allowances	-	-	-	5,000,000	-
21020101	Dressing Allowance for Finance Staff	-	-	-	5,000,000	-
22	Other Recurrent Cost	290,360,000	296,167,200	302,090,544	238,110,000	59,301,654.00
2202	Overhead Cost	290,360,000	296,167,200	302,090,544	238,110,000	59,301,654.00
220201	Travels & Transport - General	10,000,000	10,200,000	10,404,000	14,000,000	2,573,000.00
22020101	Local Travel & Transport - Training	3,000,000	3,060,000	3,121,200	6,000,000	-
22020102	Local Travel & Transport - Others	7,000,000	7,140,000	7,282,800	8,000,000	2,573,000.00
220202	Utilities - General	1,500,000	1,530,000	1,560,600	500,000	428,400.00
22020201	Internet Access Charges	300,000	306,000	312,120	300,000	428,400.00
22020202	Software Charges/Licence Renewal	200,000	204,000	208,080	200,000	-
22020203	Data Management & ICT Services	1,000,000	1,020,000	1,040,400	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	6,850,000	6,987,000	7,126,740	39,200,000	26,771,850.00
22020301	Office Stationery/Computer Consumables	4,000,000	4,080,000	4,161,600	3,000,000	10,076,150.00
22020302	Books	500,000	510,000	520,200	-	390,000.00
22020303	Newspapers	350,000	357,000	364,140	200,000	292,000.00
22020304	Printing of Non-Security Documents	2,000,000	2,040,000	2,080,800	1,000,000	-
22020305	Printing of Revenue Receipts (BIRS)	-	-	-	15,000,000	-
22020306	Printing of Treasury Receipts/Books/Forms	-	-	-	20,000,000	16,013,700.00
220204	Maintenance Services -General	8,400,000	8,568,000	8,739,360	6,400,000	4,890,430.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	1,000,000	821,830.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	400,000	16,000.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	600,000	39,300.00
22020404	Maintenance of Office/IT Equipment	1,000,000	1,020,000	1,040,400	400,000	1,142,200.00
22020405	Maintenance of Plants/Generators	4,000,000	4,080,000	4,161,600	2,000,000	2,871,100.00
22020406	Maintenance of Sub-Treasury	-	-	-	2,000,000	-
220205	Training-General	6,500,000	6,630,000	6,762,600	3,500,000	790,000.00
22020501	Local Training	1,500,000	1,530,000	1,560,600	500,000	790,000.00
22020502	International Training	5,000,000	5,100,000	5,202,000	3,000,000	-
220206	Other Service-General	650,000	663,000	676,260	300,000	1,396,860.00
22020601	Security Services	250,000	255,000	260,100	100,000	1,161,500.00
22020602	Cleaning & Fumigation Services	400,000	408,000	416,160	200,000	235,360.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220207	Consulting & Professional Services-General	90,000,000	91,800,000	93,636,000	100,000,000	2,369,250.00
22020701	Financial Consulting	90,000,000	91,800,000	93,636,000	100,000,000	2,369,250.00
220208	Fuel & Lubricants - General	3,000,000	3,060,000	3,121,200	-	1,445,900.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	-	-
22020802	Plant/Generator Fuel Cost	2,000,000	2,040,000	2,080,800	-	1,445,900.00
220209	Financial Charges-General	10,000	10,200	10,404	1,010,000	3,364.00
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	10,000	3,364.00
22020902	Other Bank Charges	-	-	-	1,000,000	-
220210	Miscellaneous Expenses-General	163,450,000	166,719,000	170,053,380	73,200,000	18,632,600.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	2,419,000.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,500,000	4,745,600.00
22021003	Postages & Courier Services	150,000	153,000	156,060	200,000	49,000.00
22021004	Publicity & Advertisements	800,000	816,000	832,320	500,000	300,000.00
22021005	Debt Management Analysis	4,000,000	4,080,000	4,161,600	10,000,000	-
22021006	Professional Annual Conferences	-	-	-	4,000,000	-
22021007	State Tenders Board Meetings	3,000,000	3,060,000	3,121,200	2,000,000	2,133,000.00
22021008	Adoption & Phase by Phase Implementation of IPSAS	30,000,000	30,600,000	31,212,000	50,000,000	4,000,000.00
22021009	National Council on Finance & Economic Development (NACOFED)	4,000,000	4,080,000	4,161,600	4,000,000	986,000.00
22021010	Production of Accountant-General's Report/ Financial Statement	-	-	-	-	4,000,000.00
22021005	State Strategic Development Plan & Vision 20:2020	1,000,000	1,020,000	1,040,400	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021006	Statistical Data Collections & Production	2,000,000	2,040,000	2,080,800	-	-
22021007	Monitoring & Evaluation of Projects & Budget Implementation/Quarterly Production of M&E Reports	20,000,000	20,400,000	20,808,000	-	-
22021008	State Portfolio Performance Review Meetings of Development Partners (SPRR)	1,000,000	1,020,000	1,040,400	-	-
22021009	General Budget Expenses	25,000,000	25,500,000	26,010,000	-	-
22021010	Research and Studies	1,000,000	1,020,000	1,040,400	-	-
22021011	National Council on Development Planning/Joint Planning Board Meetings	4,500,000	4,590,000	4,681,800	-	-
22021012	National Consultative Committee on Statistics	1,000,000	1,020,000	1,040,400	-	-
22021013	State Vital Registration Exercise	1,000,000	1,020,000	1,040,400	-	-
22021014	State Council on Development Planning Meeting	3,000,000	3,060,000	3,121,200	-	-
22021015	Board of Survey	3,000,000	3,060,000	3,121,200	-	-
22021016	Sectoral Project Implementation & Economic Development Performance Review	1,000,000	1,020,000	1,040,400	-	-
22021017	National Conference of DPRS	1,000,000	1,020,000	1,040,400	-	-
22021018	State Food & Nutrition Committee Meeting (SFNC)	1,500,000	1,530,000	1,560,600	-	-
22021019	Production of Economic Development Planning Newsletter	500,000	510,000	520,200	-	-
22021020	Computation of Sub-National Gross Domestic Product	15,000,000	15,300,000	15,606,000	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021021	Co-ordination & Supervision of Development Partners Projects	2,000,000	2,040,000	2,080,800	-	-
22021022	Economic Summit	6,000,000	6,120,000	6,242,400	-	-
22021023	State Economic Council	30,000,000	30,600,000	31,212,000	-	-

Ministry of Finance & Economic Planning

Admin Code: 022000100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	39,000,000	39,780,000	40,575,600	116,600,000	-
2301	Fixed Assets Purchased	24,000,000	24,480,000	24,969,600	26,600,000	-
230101	Purchase of Fixed Assets - General	24,000,000	24,480,000	24,969,600	26,600,000	-
23010101	Purchase of 2No. Project Vehicles	14,000,000	14,280,000	14,565,600	10,000,000	-
23010102	Purchase of Computers	-	-	-	5,000,000	-
23010103	Purchase of Computer Printers	-	-	-	200,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23010104	Purchase of Photocopying Machine	-	-	-	400,000	-
23010105	Purchase of 5No. Safes	-	-	-	6,000,000	-
23010106	Purchase of Power Generator	-	-	-	5,000,000	-
23010107	Purchase of M & E Equipment	10,000,000	10,200,000	10,404,000	-	-
2302	Construction/Provision	-	-	-	70,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	70,000,000	-
23020101	Computerization of Financial Management System	-	-	-	60,000,000	-
23020102	Construction of Vouchers Store	-	-	-	10,000,000	-
2303	Rehabilitation/Repairs	15,000,000	15,300,000	15,606,000	20,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	15,000,000	15,300,000	15,606,000	20,000,000	-
23030101	Renovation of 4No. Sub-Treasuries	-	-	-	5,000,000	-
23030102	Renovation of Office Complex	15,000,000	15,300,000	15,606,000	15,000,000	-
2204	Grants & Contributions - General	1,860,000,000	1,897,200,000	1,935,144,000	-	-
220401	Foreign/Local Grants & Contributions	1,860,000,000	1,897,200,000	1,935,144,000	-	-
22040101	UNICEF Collaborative Projects Intervention	63,000,000	64,260,000	65,545,200	-	-
22040102	Community & Social Development Agency (CSDA)	100,000,000	102,000,000	104,040,000	-	-
22040103	HIV/AIDS Project Development Programme	6,000,000	6,120,000	6,242,400	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22040104	Nasarawa Agricultural Dev. Programme (NADP)					
	* Rural Finance Institution Building Prog (RUFIN)	10,000,000	10,200,000	10,404,000	-	-
22040105	Contribution to Primary Education	-	-	-	-	-
22040106	Contribution to CGS/SDGs	1,000,000,000	1,020,000,000	1,040,400,000	-	-
22040107	Bilingual Education Programme	100,000,000	102,000,000	104,040,000	-	-
22040108	NEWMAP Programme	361,000,000	368,220,000	375,584,400	-	-
22040109	REDD+ Programme	150,000,000	153,000,000	156,060,000	-	-
22040110	National Social Investment Programmes	70,000,000	71,400,000	72,828,000	-	-

Summary of Expenditures

Total Personnel	90,136,708	91,939,442	93,778,231	366,461,146	236,302,835.22
Total Overhead Cost	<u>290,360,000</u>	<u>296,167,200</u>	<u>302,090,544</u>	<u>238,110,000</u>	<u>59,301,654.00</u>
Total Recurrent	380,496,708	388,106,642	395,868,775	604,571,146	295,604,489.22
Total Capital	<u>39,000,000</u>	<u>39,780,000</u>	<u>40,575,600</u>	<u>116,600,000</u>	<u>-</u>
Total Allocation	<u>419,496,708</u>	<u>427,886,642</u>	<u>436,444,375</u>	<u>721,171,146</u>	<u>295,604,489.22</u>
	<u>1,860,000,000</u>	<u>1,897,200,000</u>	<u>1,935,144,000</u>	<u>-</u>	<u>-</u>
Government Cash Counterpart Contribution (GCCC)					
Total Allocation	<u>2,279,496,708</u>	<u>2,325,086,642</u>	<u>2,371,588,375</u>	<u>721,171,146</u>	<u>295,604,489.22</u>

Accounting Officer

Permanent Secretary

Ministry of Finance & Economic Planning

Office of the Accountant-General

Admin Code: 022000700100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	382,487,134	390,136,877	397,939,614	-	-

Detail Recurrent Expenditure

21	Personnel Cost	261,781,716	267,017,350	272,357,697	-	-
210101	Salaries and Wages	261,781,716	267,017,350	272,357,697	-	-
21010101	Salary	261,781,716	267,017,350	272,357,697	-	-
22	Other Recurrent Costs	120,705,418	123,119,526	125,581,917	-	-
2202	Overhead Costs	120,705,418	123,119,526	125,581,917	-	-
220201	Travels & Transport - General	11,000,000	11,220,000	11,444,400	-	-
22020101	Local Travel & Transport - Training	7,000,000	7,140,000	7,282,800	-	-
22020102	Local Travel & Transport - Others	4,000,000	4,080,000	4,161,600	-	-
220202	Utilities - General	500,000	510,000	520,200	-	-
22020201	Internet Access Charges	300,000	306,000	312,120	-	-
22020202	Software Charges/Licence Renewal	200,000	204,000	208,080	-	-
220203	Materials & Supplies - General	26,254,418	26,779,506	27,315,096	-	-
22020301	Office Stationery/Computer Consumables	5,000,000	5,100,000	5,202,000	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020302	Books	400,000	408,000	416,160	-	-
22020303	Newspapers	200,000	204,000	208,080	-	-
22020304	Printing of Non-Security Documents	654,418	667,506	680,856	-	-
22020305	Printing of Treasury Receipts/Books/Forms	20,000,000	20,400,000	20,808,000	-	-
220204	Maintenance Services - General	7,400,000	7,548,000	7,698,960	-	-
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	-	-
22020402	Maintenance of Office Furniture & Fittings	600,000	612,000	624,240	-	-
22020403	Maintenance of Office Complex	2,000,000	2,040,000	2,080,800	-	-
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	-	-
22020405	Maintenance of Plants/Generators	1,500,000	1,530,000	1,560,600	-	-
22020406	Maintenance of Sub-Treasury	2,000,000	2,040,000	2,080,800	-	-
220205	Training - General	44,000,000	44,880,000	45,777,600	-	-
22020501	Local Training with Emphasis on IPSAS	40,000,000	40,800,000	41,616,000	-	-
22020502	International Training	4,000,000	4,080,000	4,161,600	-	-
220206	Other Services - General	1,100,000	1,122,000	1,144,440	-	-
22020601	Security Services	1,000,000	1,020,000	1,040,400	-	-
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	2,800,000	2,856,000	2,913,120	-	-
22020801	Motor Vehicle Fuel Cost	800,000	816,000	832,320	-	-
22020802	Plant/Generator Fuel Cost	2,000,000	2,040,000	2,080,800	-	-
220209	Financial Charges - General	1,000	1,020	1,040	-	-
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	-	-
220210	Miscellaneous Expenses - General	27,650,000	28,203,000	28,767,060	-	-
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	-	-
22021002	Honorarium	600,000	612,000	624,240	-	-
22021003	Postages & Courier Services	50,000	51,000	52,020	-	-
22021004	Annual Professional Conference	20,000,000	20,400,000	20,808,000	-	-
22021005	Projects Financial Management Unit	6,000,000	6,120,000	6,242,400	-	-

Office of the Accountant-General

Admin Code: 022000700100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	116,258,760	118,583,935	120,955,614	-	-
2301	Fixed Assets Purchased	16,258,760	16,583,935	16,915,614	-	-
230101	Purchase of Fixed Assets - General	16,258,760	16,583,935	16,915,614	-	-
23010101	Purchase of 1No. Vehicles	7,000,000	7,140,000	7,282,800	-	-
23010102	Purchase of Photocopying Machine	1,000,000	1,020,000	1,040,400	-	-
23010103	Purchase of 5No. Safes	8,258,760	8,423,935	8,592,414	-	-
2302	Construction/Provision	97,000,000	98,940,000	100,918,800	-	-
230201	Construction/Provision of Fixed Assets - General	97,000,000	98,940,000	100,918,800	-	-
23020101	Computerization of Financial Management System	60,000,000	61,200,000	62,424,000	-	-
23020102	Construction of Vouchers Store	7,000,000	7,140,000	7,282,800	-	-
23020103	Extension of Office Complex	30,000,000	30,600,000	31,212,000	-	-
167						
Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016

2303	Rehabilitation/Repairs	3,000,000	3,060,000	3,121,200	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	3,000,000	3,060,000	3,121,200	-	-
23030101	Renovation of 4No. Sub-Treasuries	3,000,000	3,060,000	3,121,200	-	-

Summary of Expenditures

Total Personnel	261,781,716	267,017,350	272,357,697	-	-
Total Overhead Cost	<u>120,705,418</u>	<u>123,119,526</u>	<u>125,581,917</u>	<u>-</u>	<u>-</u>
Total Recurrent	382,487,134	390,136,877	397,939,614	-	-
Total Capital	<u>116,258,760</u>	<u>118,583,935</u>	<u>120,955,614</u>	<u>-</u>	<u>-</u>
Total Allocation	<u>498,745,894</u>	<u>508,720,812</u>	<u>518,895,228</u>	<u>-</u>	<u>-</u>

Accounting Officer

Accountant General

Office of the Accountant General

Ministry of Finance & Economic Planning

Office of the Accountant General - Consolidated Revenue Fund Charges (Recurrent)

Admin Code: 022000700200

Functional Code: 70170 - Public Debt Transactions

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
02	Detail Recurrent Expenditure	3,958,075,870	4,037,237,387	4,117,982,135	4,528,249,264	3,341,674,371.99

Detail Recurrent Expenditure

021	Personnel Cost	718,075,870	732,437,387	747,086,135	1,078,249,264	740,690,360.31
0210101	Salaries and Wages	718,075,870	732,437,387	747,086,135	1,078,249,264	740,690,360.31
021010101	Consolidated Revenue Fund Charges - Salaries	718,075,870	732,437,387	747,086,135	1,078,249,264	740,690,360.31
022	Other Recurrent Costs	3,240,000,000	3,304,800,000	3,370,896,000	3,450,000,000	2,600,984,011.68
022	Consolidated Revenue Fund Charges	3,240,000,000	3,304,800,000	3,370,896,000	3,450,000,000	2,600,984,011.68
02201	Pension and Gratuities	3,000,000,000	3,060,000,000	3,121,200,000	2,850,000,000	2,527,868,767.72
02202	10% to Local Government Councils	42,000,000	42,840,000	43,696,800	100,000,000	-
02203	Nigeria Sovereign Investment Fund	36,000,000	36,720,000	37,454,400	100,000,000	-
02204	PHCN Outstanding	60,000,000	61,200,000	62,424,000	80,000,000	50,330,893.96
02205	Police Reform Programme	42,000,000	42,840,000	43,696,800	100,000,000	-
02206	FAAC Meetings	20,000,000	20,400,000	20,808,000	20,000,000	20,984,350.00
02207	Bank Charges/Overdrafts Charges	20,000,000	20,400,000	20,808,000	200,000,000	1,800,000.00
02208	Production of Accountant-General's Report/ Financial Statement	20,000,000	20,400,000	20,808,000	-	-

Office of the Accountant General - Consolidated Revenue Fund Charges (Capital)

Admin Code: 022000700200

Functional Code: 70170 - Public Debt Transactions

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
03	Capital Development Fund	3,930,884,460	4,009,502,149	4,089,692,192	5,670,884,460	7,627,721,277.57
03201	Contribution to Primary Education	-	-	-	900,000,000	4,320,637,115.76
03202	Contribution to CGS/SDGs	-	-	-	840,000,000	-
03203	Public Debt Charges	3,930,884,460	4,009,502,149	4,089,692,192	3,930,884,460	3,307,084,161.81

Explanatory Details to Code 03202

		Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
(i)	External Loan	300,000,000	306,000,000	312,120,000	200,000,000	268,228,759.90
(ii)	Guaranteed Loan (Bond)	1,330,884,460	1,357,502,149	1,384,652,192	1,430,884,460	1,219,654,322.64
(iii)	Domestic Loan					
a)	Local Bank Loan	2,000,000,000	2,040,000,000	2,080,800,000	2,000,000,000	1,819,201,079.27
b)	Local Contractors	300,000,000	306,000,000	312,120,000	300,000,000	-
	Total	3,930,884,460	4,009,502,149	4,089,692,192	3,930,884,460	3,307,084,161.81

Board of Internal Revenue Service

Admin Code: 022000800100
 Functional Code: 70112 - Financial & Fiscal Affairs
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	167,061,812	170,403,048	173,811,109	157,627,410	128,389,191.16

Detail Recurrent Expenditure

21	Personnel Cost	108,760,312	110,935,518	113,154,229	113,112,410	96,159,093.06
210101	Salaries and Wages	105,760,312	107,875,518	110,033,029	110,112,410	93,449,383.06
21010101	Salary	105,760,312	107,875,518	110,033,029	110,112,410	93,449,383.06
210201	Allowances	3,000,000	3,060,000	3,121,200	3,000,000	2,709,710.00
21020101	Staff Incentive	3,000,000	3,060,000	3,121,200	3,000,000	2,709,710.00
22	Other Recurrent Costs	58,301,500	59,467,530	60,656,881	44,515,000	32,230,098.10
2202	Overhead Costs	58,301,500	59,467,530	60,656,881	44,515,000	32,230,098.10
220201	Travels & Transport - General	16,500,000	16,830,000	17,166,600	17,500,000	15,342,102.55
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	1,500,000	1,412,350.00
22020102	Local Travel & Transport - Others	15,000,000	15,300,000	15,606,000	16,000,000	13,929,752.55
220202	Utilities - General	700,000	714,000	728,280	700,000	579,100.00
22020201	Internet Access Charges	400,000	408,000	416,160	400,000	325,500.00
22020202	Software Charges/License Renewal	300,000	306,000	312,120	300,000	253,600.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	8,000,000	8,160,000	8,323,200	2,400,000	1,705,600.00
22020301	Office Stationery/Consumables	1,500,000	1,530,000	1,560,600	1,500,000	1,373,400.00
22020302	Newspapers	100,000	102,000	104,040	100,000	92,200.00
22020303	Printing of Non Security Documents	400,000	408,000	416,160	400,000	240,000.00
22020304	Printing of Security Documents	6,000,000	6,120,000	6,242,400	400,000	-
220204	Maintenance Services -General	5,100,000	5,202,000	5,306,040	4,600,000	3,811,500.00
22020401	Maintenance of Motor Vehicles	2,500,000	2,550,000	2,601,000	2,000,000	1,920,050.00
22020402	Maintenance of Office Furniture& Fittings	1,000,000	1,020,000	1,040,400	1,000,000	655,150.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	500,000	367,850.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	500,000	343,650.00
22020405	Maintenance of Plants/Generators	600,000	612,000	624,240	600,000	524,800.00
220205	Training - General	6,500,000	6,630,000	6,762,600	7,000,000	2,556,220.00
22020501	Local Training	3,500,000	3,570,000	3,641,400	4,000,000	2,556,220.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	-
220206	Other Services - General	4,300,000	4,386,000	4,473,720	3,100,000	1,383,650
22020601	Security Services	1,500,000	1,530,000	1,560,600	1,300,000	1,182,100.00
22020602	Office Rent	2,500,000	2,550,000	2,601,000	1,500,000	-
22020603	Cleaning & Fumigation Services	300,000	306,000	312,120	300,000	201,550.00
220208	Fuel & Lubricants - General	3,500,000	3,570,000	3,641,400	3,500,000	3,068,746.33
22020801	Motor Vehicle Fuel Cost	2,000,000	2,040,000	2,080,800	2,000,000	1,633,563.33
22020802	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	1,500,000	1,435,183.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	1,500	1,530	1,561	15,000	462.55
22020901	Bank Charges (Other than Interest)	1,500	1,530	1,561	15,000	462.55
220210	Miscellaneous Expenses - General	13,700,000	13,974,000	14,253,480	5,700,000	3,782,716.67
22021001	Refreshment & Meals	600,000	612,000	624,240	600,000	564,550.00
22021002	Honorarium	1,500,000	1,530,000	1,560,600	1,500,000	1,283,200.00
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	1,000,000	883,350.00
22021004	Joint Tax Board	7,500,000	7,650,000	7,803,000	1,500,000	-
22021005	Postages & Courier Services	100,000	102,000	104,040	100,000	66,666.67
22021006	Commercial Publications	3,000,000	3,060,000	3,121,200	1,000,000	984,950.00

Board of Internal Revenue Service

Admin Code: 022000800100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget	Proposed	Proposed	Approved Budget	Actual Expenditure
		2017	Estimate 2018	Estimate 2019	2016	(Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	31,700,000	32,334,000	32,980,680	10,100,000	-
230101	Purchase of Fixed Assets - General	15,700,000	16,014,000	16,334,280	3,100,000	-
23010101	Purchase of Photocopy Machine	600,000	612,000	624,240	400,000	-
23010102	Purchase of Computers	700,000	714,000	728,280	500,000	-
23010103	Purchase of Computer Printers	400,000	408,000	416,160	200,000	-
23010104	Purchase of Motor Vehicles for Headquarters	10,000,000	10,200,000	10,404,000	-	-
23010105	Furnishing of Office Headquarters	3,000,000	3,060,000	3,121,200	2,000,000	-
23010106	Furnishing of Akwanga Zonal Office with ENDL Operation	1,000,000	1,020,000	1,040,400	-	-
230201	Construction/Provision of Fixed Assets - General	10,000,000	10,200,000	10,404,000	5,000,000	-
23020101	Construction of Zonal Office in Lafia	-	-	-	-	-
23020102	Construction of Administrative Block in BIRS Headquarters	-	-	-	5,000,000	-
23020103	Computerization of NIRS (Covering its entire Operation)	10,000,000	10,200,000	10,404,000	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
230301	Rehabilitation/Repairs of Fixed Assets - General	6,000,000	6,120,000	6,242,400	2,000,000	-
23030101	Renovation of BIRS Headquarters	4,000,000	4,080,000	4,161,600	-	-
23030102	Renovation of Akwanga Zonal Office with ENDL Operation	2,000,000	2,040,000	2,080,800	2,000,000	-

Summary of Expenditures

Total Personnel	108,760,312	110,935,518	113,154,229	113,112,410	96,159,093.06
Total Overhead Cost	58,301,500	59,467,530	60,656,881	44,515,000	32,230,098.10
Total Recurrent	167,061,812	170,403,048	173,811,109	157,627,410	128,389,191.16
Total Capital	31,700,000	32,334,000	32,980,680	10,100,000	-
Total Allocation	198,761,812	202,737,048	206,791,789	167,727,410	128,389,191.16

Accounting Officer

Chairman

Board of Internal Revenue Service

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100

Functional Code: 70442 - Manufacturing

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	104,410,006	106,498,206	108,628,170	105,721,785	28,135,464.84

Detail Recurrent Expenditure

21	Personnel Cost	64,325,006	65,611,506	66,923,736	70,208,785	23,983,003.81
210101	Salaries and Wages	64,325,006	65,611,506	66,923,736	70,208,785	23,983,003.81
21010101	Salaries	64,325,006	65,611,506	66,923,736	70,208,785	23,983,003.81
22	Other Recurrent Cost	40,085,000	40,886,700	41,704,434	35,513,000	4,152,461.03
2202	Overhead Cost	40,085,000	40,886,700	41,704,434	35,513,000	4,152,461.03
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	800,000	595,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	300,000	-
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	500,000	595,000.00
220203	Materials & Supplies - General	1,270,000	1,295,400	1,321,308	570,000	149,755.00
22020301	Office Stationery/Computer Consumables	700,000	714,000	728,280	300,000	134,755.00
22020302	Newspapers	70,000	71,400	72,828	70,000	15,000.00
22020303	Printing of Non Security Documents	500,000	510,000	520,200	200,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220204	Maintenance Services - General	16,600,000	16,932,000	17,270,640	16,050,000	52,500.00
22020401	Maintenance of Motor Vehicles	400,000	408,000	416,160	250,000	28,500.00
22020402	Maintenance of Office Furniture	300,000	306,000	312,120	200,000	-
22020403	Maintenance of Office Complex	500,000	510,000	520,200	300,000	-
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	14,000.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	100,000	10,000.00
22020406	Maintenance of Lafia Modern Market	3,000,000	3,060,000	3,121,200	3,000,000	-
22020407	Maintenance of Lafia Ultra Modern Market	3,000,000	3,060,000	3,121,200	3,000,000	-
22020408	Maintenance of Akwanga Modern Market	3,000,000	3,060,000	3,121,200	3,000,000	-
22020409	Maintenance of Keffi Modern Market	3,000,000	3,060,000	3,121,200	3,000,000	-
22020410	Maintenance of Karu International Market	3,000,000	3,060,000	3,121,200	3,000,000	-
220205	Training - General	400,000	408,000	416,160	500,000	-
22020501	Local Training	400,000	408,000	416,160	500,000	-
220206	Other Service - General	100,000	102,000	104,040	100,000	-
22020601	Security Services	50,000	51,000	52,020	50,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	-
220207	Consulting & Professional Services - General	-	-	-	1,500,000	-
22020701	Consultancy Services	-	-	-	1,500,000	-
220208	Fuel & Lubricants – General	1,600,000	1,632,000	1,664,640	550,000	564,850.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	400,000	397,350.00
22020802	Plant/Generator Fuel Cost	600,000	612,000	624,240	150,000	167,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	75,000	76,500	78,030	3,000	39,806.03
22020901	Bank Charges (Other than Interest)	75,000	76,500	78,030	3,000	39,806.03
220210	Miscellaneous Expenses - General	17,540,000	17,890,800	18,248,616	15,440,000	2,750,550.00
22021001	Refreshment & Meals	600,000	612,000	624,240	200,000	68,000.00
22021002	Honorarium	1,300,000	1,326,000	1,352,520	600,000	828,550.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021004	Postages & Courier Services	40,000	40,800	41,616	40,000	15,000.00
22021005	Research & Studies	200,000	204,000	208,080	300,000	-
22021006	Minerals Exhibition	300,000	306,000	312,120	300,000	-
22021007	Minerals Survey	500,000	510,000	520,200	500,000	-
22021008	Forum on Commerce & Industry	2,000,000	2,040,000	2,080,800	2,000,000	-
22021009	National Council on Commerce & Industry	3,000,000	3,060,000	3,121,200	3,000,000	1,814,000.00
22021010	Trade Fair Participation	4,000,000	4,080,000	4,161,600	4,000,000	-
22021011	Indigenous Measures	200,000	204,000	208,080	200,000	-
22021012	Consumer Protection Council	500,000	510,000	520,200	500,000	-
22021013	Entrepreneurship Development Scheme	500,000	510,000	520,200	500,000	-
22021014	World Industrial Day	500,000	510,000	520,200	500,000	25,000.00
22021015	Forum on Solid Minerals Development	500,000	510,000	520,200	500,000	-
22021016	Registration of Business Premises	500,000	510,000	520,200	500,000	-
22021017	Monitoring & Evaluation of Ministry's Projects	500,000	510,000	520,200	500,000	-
22021018	Cooperatives Day Celebration	2,000,000	2,040,000	2,080,800	700,000	-
22021019	Support to Associations General	300,000	306,000	312,120	500,000	-

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100

Functional Code: 70442 - Manufacturing

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	765,500,000	780,810,000	796,426,200	2,027,500,000	899,814,232.65
2301	Fixed Assets purchased	1,000,000	1,020,000	1,040,400	1,000,000	-
230101	Purchase of Fixed Assets - General	1,000,000	1,020,000	1,040,400	1,000,000	-
23010101	Purchase of Mineral Survey Equipment	1,000,000	1,020,000	1,040,400	1,000,000	-
2302	Construction/Provision	761,500,000	776,730,000	792,264,600	2,026,500,000	899,814,232.65
230201	Construction/Provision of Fixed Assets - General	761,500,000	776,730,000	792,264,600	2,026,500,000	899,814,232.65
23020101	Development/Completion of Keffi Modern Market	120,000,000	122,400,000	124,848,000	200,000,000	146,154,231.70
23020102	Construction of New Lafia Ultra-Modern Market	180,000,000	183,600,000	187,272,000	500,000,000	181,916,495.97
23020103	Construction of Akwanga Modern Market	100,000,000	102,000,000	104,040,000	200,000,000	117,361,550.60
23020104	Development/Completion of Karu International Market	180,000,000	183,600,000	187,272,000	500,000,000	206,988,975.14
23020105	Construction of Nasarawa Modern Market	-	-	-	30,000,000	-
23020106	Construction of Doma Modern Market	-	-	-	20,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020107	Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	500,000	510,000	520,200	500,000	-
23020108	Acquisition of Titles & Exploration of some selected Minerals	1,000,000	1,020,000	1,040,400	1,000,000	-
23020109	Construction of Neighbourhood Market, Lafia	180,000,000	183,600,000	187,272,000	575,000,000	247,392,979.24
23020110	Industrial Development	100,000,000	102,000,000	104,040,000	-	-
2303	Rehabilitation/Repairs	3,000,000	3,060,000	3,121,200	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	3,000,000	3,060,000	3,121,200	-	-
23030101	Renovation of Ministry's Office Complex	3,000,000	3,060,000	3,121,200	-	-

Summary of Expenditures

Total Personnel	64,325,006	65,611,506	66,923,736	70,208,785	23,983,003.81
Total Overhead Cost	40,085,000	40,886,700	41,704,434	35,513,000	4,152,461.03
Total Recurrent	104,410,006	106,498,206	108,628,170	105,721,785	28,135,464.84
Total Capital	765,500,000	780,810,000	796,426,200	2,027,500,000	899,814,232.65
Total Allocation	869,910,006	887,308,206	905,054,370	2,133,221,785	927,949,697.49

Accounting Officer

Permanent Secretary

Ministry of Commerce, Industry & Cooperatives

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Functional Code: 70443 - Construction

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	288,235,339	294,000,046	299,880,047	327,417,861	165,731,487.61

Detail Recurrent Expenditure

21	Personnel Cost	169,470,339	172,859,746	176,316,941	186,601,861	112,961,443.41
210101	Salaries and Wages	169,470,339	172,859,746	176,316,941	186,601,861	112,961,443.41
21010101	Salary	169,470,339	172,859,746	176,316,941	186,601,861	112,961,443.41
22	Other Recurrent Costs	118,765,000	121,140,300	123,563,106	140,816,000	52,770,044.20
2202	Overhead Costs	118,765,000	121,140,300	123,563,106	140,816,000	52,770,044.20
220201	Travels & Transport - General	3,200,000	3,264,000	3,329,280	2,000,000	3,746,000.00
22020101	Local Travel & Transport - Training	700,000	714,000	728,280	500,000	2,030,000.00
22020102	Local Travel & Transport - Others	2,500,000	2,550,000	2,601,000	1,500,000	1,716,000.00
220202	Utilities - General	350,000	357,000	364,140	-	-
22020201	Sewerage Charges	50,000	51,000	52,020	-	-
22020202	Software Charges/License Renewal	300,000	306,000	312,120	-	-
220203	Materials & Supplies - General	1,700,000	1,734,000	1,768,680	700,000	629,000.00
22020301	Office Stationery/Computer Consumables	700,000	714,000	728,280	400,000	527,000.00
22020302	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	300,000	102,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220204	Maintenance Services - General	91,050,000	92,871,000	94,728,420	116,500,000	40,881,109.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	500,000	356,000.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	200,000	70,750.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	300,000	7,000.00
22020404	Maintenance of Office/IT Equipment	350,000	357,000	364,140	200,000	39,000.00
22020405	Maintenance of Generators	300,000	306,000	312,120	300,000	125,000.00
22020406	Maintenance of Electrical Equipment & Appliances	1,000,000	1,020,000	1,040,400	-	-
22020407	Routine Maintenance Work of Public Buildings	60,000,000	61,200,000	62,424,000	80,000,000	37,095,359.00
22020408	Maintenance of State Roads	20,000,000	20,400,000	20,808,000	30,000,000	500,000.00
22020409	Maintenance of Plants & Machineries	2,000,000	2,040,000	2,080,800	2,000,000	-
22020410	Maintenance of Fire Service Vehicles	5,000,000	5,100,000	5,202,000	3,000,000	2,688,000.00
220205	Training - General	1,000,000	1,020,000	1,040,400	300,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	300,000	-
220206	Other Services - General	50,000	51,000	52,020	50,000	-
22020601	Security Services	20,000	20,400	20,808	20,000	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	30,000	-
220208	Fuel & Lubricants - General	2,500,000	2,550,000	2,601,000	900,000	1,457,200.00
22020801	Motor Vehicle Fuel Cost	1,500,000	1,530,000	1,560,600	600,000	995,000.00
22020802	Plants/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	300,000	462,200.00
220209	Financial Charges - General	5,000	5,100	5,202	6,000	235.20
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	6,000	235.20

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses-General	18,910,000	19,288,200	19,673,964	20,360,000	6,056,500.00
22021001	Refreshment & Meals	750,000	765,000	780,300	300,000	262,500.00
22021002	Honorarium	500,000	510,000	520,200	300,000	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	200,000	-
22021004	Postages & Courier Services	60,000	61,200	62,424	60,000	9,000.00
22021005	National Council of Works/Transport	3,000,000	3,060,000	3,121,200	3,000,000	1,535,000.00
22021006	National Council on Housing	3,000,000	3,060,000	3,121,200	3,000,000	1,170,000.00
22021007	World Habitat Day Celebration	500,000	510,000	520,200	500,000	-
22021008	National Council on Fire Service/VIO	2,000,000	2,040,000	2,080,800	3,000,000	580,000.00
22021009	Sustainability of Farin-Ruwa Project Site	7,000,000	7,140,000	7,282,800	10,000,000	2,500,000.00
22021010	National Council of Power	2,000,000	2,040,000	2,080,800	-	-

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Functional Code: 70443 - Construction

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	12,007,600,000	12,247,752,000	12,492,707,040	6,450,438,809	731,503,541.97
2301	Fixed Assets purchased	94,000,000	95,880,000	97,797,600	57,000,000	-
230101	Purchase of Fixed Assets - General	94,000,000	95,880,000	97,797,600	57,000,000	-
23010101	Purchase of Fire Fighting Vehicles	18,000,000	18,360,000	18,727,200	30,000,000	-
23010102	Purchase of VIO Vehicles	9,000,000	9,180,000	9,363,600	-	-
23010103	Equipping of Fire Service Station	60,000,000	61,200,000	62,424,000	10,000,000	-
23010104	Procurement of PHCN, MD Metres, 3-Phase Metres & Single Phase Metres for Installation in Public Buildings	-	-	-	3,000,000	-
23010105	Procurement of Electrical Tools Measuring Instruments	-	-	-	2,000,000	-
23010106	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	-	-	-	-	-
23010107	Purchase of Equipment for VIO Office	1,000,000	1,020,000	1,040,400	2,000,000	-
23010108	Purchase of 10No. Transformers	-	-	-	-	-
23010109	Procurement of Tricycles/Township Taxis	-	-	-	10,000,000	-
23010110	Purchase/Installation of 3mX6m Electronic Weighing Scales 10t to 100t	6,000,000	6,120,000	6,242,400	-	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Approved Budget 2017	Proposed Estimate 2018	Approved Estimate 2016	Actual Expenditure (Jan - Dec) 2016
2302	Construction/Provision	10,851,600,000	11,068,632,000	11,290,004,640	6,191,438,809	731,503,541.97
230201	Construction/Provision of Fixed Assets - General	10,851,600,000	11,068,632,000	11,290,004,640	6,191,438,809	731,503,541.97
23020101	Construction of Gitata-Panda-Gurku-Mararaba Road	600,000,000	612,000,000	624,240,000	1,000,000,000	-
23020102	Construction of Adudu-Azara-Wuse-Akiri-Plateau Border	-	-	-	400,000,000	-
23020103	Construction of Keffi/Kokona Junction-Agwada-Udege Road	120,000,000	122,400,000	124,848,000	-	-
23020104	Construction of Doma-Agbashi-Akwatta-Akpanaja-Benue Border	180,000,000	183,600,000	187,272,000	-	-
23020105	Completion of New Fire Fighting Station in Lafia	51,000,000	52,020,000	53,060,400	85,000,000	-
33	Construction of 60m Bridge along Orange Market-Naval Quarters Road, Mararaba	-	-	-	2,000,000	-
23020107	Construction of 5 Cell Box Culvert at Ancho along Andaha-Angwan Zaria Road	5,000,000	5,100,000	5,202,000	-	-
23020108	Construction of 60m Reinforced Concrete Bridge at Kudnawi, Mararaba Gurku	60,000,000	61,200,000	62,424,000	140,000,000	107,217,625.00
23020109	Construction of Bridges and Culverts Across the State	240,000,000	244,800,000	249,696,000	400,000,000	290,478,530.14
23020110	Construction of Gudi Junction-Angwan Zaria Road	60,000,000	61,200,000	62,424,000	-	-
23020111	Construction of Public Buildings	250,000,000	255,000,000	260,100,000	250,000,000	218,807,386.83
23020112	Construction of an Airstrip in Lafia	5,000,000,000	5,100,000,000	5,202,000,000	3,538,438,809	15,000,000.00
23020113	Construction of Andaha-Ancho-Angwan Zaria Road (15km)	30,000,000	30,600,000	31,212,000	-	-
23020114	Completion of Lafia Square	45,600,000	46,512,000	47,442,240	76,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Approved Budget 2017	Proposed Estimate 2018	Approved Estimate 2016	Actual Expenditure (Jan - Dec) 2016
23020115	External Electrification & Connection of 500 Units Housing Estate, Doma Road, Lafia	-	-	-	-	-
23020116	Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	-	-	-	-	-
23020117	Construction of Agaza-Agwatashi & Obi-Assakio Roads	60,000,000	61,200,000	62,424,000	-	-
23020118	Construction of Tudun Wada-New Karshi Road	150,000,000	153,000,000	156,060,000	300,000,000	100,000,000.00
23020119	Construction of Housing Estate at Old Orange Market Mararaba, Karu	-	-	-	-	-
23020120	Construction of Inter-City Roads Across the State	4,000,000,000	4,080,000,000	4,161,600,000	-	-
2303	Rehabilitation/Repairs	1,062,000,000	1,083,240,000	1,104,904,800	202,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	1,062,000,000	1,083,240,000	1,104,904,800	202,000,000	-
23030101	Rehabilitation of Toto-Umaisha Road	-	-	-	20,000,000	-
23030102	Rehabilitation/Renovation of City Hall, Lafia	36,000,000	36,720,000	37,454,400	60,000,000	-
23030103	Renovation of 10No. Guest Houses, Lafia	24,000,000	24,480,000	24,969,600	40,000,000	-
23030104	Rehabilitation of Moroa-Gudi Road	18,000,000	18,360,000	18,727,200	30,000,000	-
23030105	Rehabilitation of Obi-Keana Road	-	-	-	50,000,000	-
23030106	Repairs of 10No. Generating Sets for Government Establishments	-	-	-	2,000,000	-
23030107	Improvement of Electricity Supply from the National Grid to Doma Town	24,000,000	24,480,000	24,969,600	-	-
23010108	Members' Community Social Services	960,000,000	979,200,000	998,784,000	-	-

Summary of Expenditures

Total Personnel	169,470,339	172,859,746	176,316,941	186,601,861	112,961,443.41
Total Overhead Cost	<u>118,765,000</u>	<u>121,140,300</u>	<u>123,563,106</u>	<u>140,816,000</u>	<u>52,770,044.20</u>
Total Recurrent	288,235,339	294,000,046	299,880,047	327,417,861	165,731,487.61
Total Capital	<u>12,007,600,000</u>	<u>12,247,752,000</u>	<u>12,492,707,040</u>	<u>6,450,438,809</u>	<u>731,503,541.97</u>
Total Allocation	<u>12,295,835,339</u>	<u>12,541,752,046</u>	<u>12,792,587,087</u>	<u>6,777,856,670</u>	<u>897,235,029.58</u>

Accounting Officer

Permanent Secretary

Ministry of Works, Housing & Transport

Ministry of Budget & Planning

Admin Code: 023800100100

Functional Code: 70132 - Overall Planning & Statistical Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	-	-	-	233,476,149	46,946,686.18

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	39,523,149	21,646,699.13
210101	Salaries and Wages	-	-	-	39,523,149	21,646,699.13
21010101	Salaries	-	-	-	39,523,149	21,646,699.13
22	Other Recurrent Cost	-	-	-	193,953,000	25,299,987.05
2202	Overhead Cost	-	-	-	193,953,000	25,299,987.05
220201	Travels & Transport - General	-	-	-	14,000,000	7,948,950.00
22020101	Local Travel & Transport - Training	-	-	-	4,000,000	1,676,000.00
22020102	Local Travel & Transport - Others	-	-	-	10,000,000	6,272,950.00
220202	Utilities General	-	-	-	2,200,000	-
22020201	Internet Access Charges	-	-	-	1,000,000	-
22020202	Data Management & ICT Services	-	-	-	1,000,000	-
22020203	Software Charges/License Renewal	-	-	-	200,000	-
220203	Materials & Supplies - General	-	-	-	2,250,000	567,400.00
22020301	Office Stationery/Computer Consumables	-	-	-	500,000	372,400.00
22020302	Book	-	-	-	50,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020303	Newspapers	-	-	-	100,000	-
22020304	Printing of Non Security Documents	-	-	-	600,000	195,000.00
22020305	Printing of Statistical Year Book	-	-	-	1,000,000	-
220204	Maintenance Services - General	-	-	-	9,900,000	2,674,900
22020401	Maintenance of Motor Vehicles	-	-	-	2,000,000	682,200.00
22020402	Maintenance of Office Furniture & Fittings	-	-	-	400,000	269,500.00
22020403	Maintenance of Office Complex	-	-	-	4,000,000	267,200.00
22020404	Maintenance of Office/IT Equipment	-	-	-	500,000	141,000.00
22020405	Maintenance of Plants/Generators	-	-	-	3,000,000	1,315,000.00
220205	Training - General	-	-	-	13,000,000	-
22020501	Local Training	-	-	-	3,000,000	-
22020502	International Training	-	-	-	10,000,000	-
220206	Other Service - General	-	-	-	1,000,000	45,000.00
22020601	Security Services	-	-	-	500,000	45,000.00
22020602	Cleaning & Fumigation Services	-	-	-	500,000	-
220207	Consulting & Professional Services - General	-	-	-	10,000,000	-
22020701	Consultancy Services	-	-	-	10,000,000	-
220208	Fuel & Lubricants – General	-	-	-	5,500,000	979,300.00
22020801	Motor Vehicle Fuel Cost	-	-	-	1,500,000	235,000.00
22020802	Plant/Generator Fuel Cost	-	-	-	4,000,000	744,300.00
220209	Financial Charges - General	-	-	-	3,000	48,812.05
22020901	Bank Charges (Other than Interest)	-	-	-	3,000	48,812.05

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	-	-	-	136,100,000	13,035,625.00
22021001	Refreshment & Meals	-	-	-	3,000,000	240,000.00
22021002	Honorarium	-	-	-	1,000,000	115,000.00
22021003	Publicity & Advertisements	-	-	-	1,000,000	-
22021004	Postages & Courier Services	-	-	-	100,000	-
22021005	State Strategic Development Plan & Vision 20:2020	-	-	-	15,000,000	-
22021006	Statistical Data Collections & Production	-	-	-	3,000,000	900,000.00
22021007	Monitoring & Evaluation of Projects & Budget Implementation/Quarterly Production of M&E Reports	-	-	-	5,000,000	-
22021008	State Portfolio Performance Review Meetings of Development Partners (SPRR)	-	-	-	1,000,000	-
22021009	General Budget Expenses	-	-	-	25,000,000	9,230,625.00
22021010	Research and Studies	-	-	-	3,000,000	-
22021011	National Council on Development Planning/Joint Planning Board Meetings	-	-	-	7,000,000	2,550,000.00
22021012	National Consultative Committee on Statistics	-	-	-	1,000,000	-
22021013	State Vital Registration Exercise	-	-	-	1,000,000	-
22021014	State Council on Development Planning Meeting	-	-	-	3,000,000	-
22021015	Board of Survey	-	-	-	3,000,000	-
22021016	Sectoral Project Implementation & Economic Development Performance Review	-	-	-	3,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021017	National Conference of DPRS	-	-	-	2,000,000	-
22021018	State Food & Nutrition Committee Meeting (SFNC)	-	-	-	1,500,000	-
22021019	Production of Economic Development Planning Newsletter	-	-	-	500,000	-
22021020	Computation of Sub-National Gross Domestic Product	-	-	-	15,000,000	-
22021021	Co-ordination & Supervision of Development Partners Projects	-	-	-	2,000,000	-
22021022	Economic Summit	-	-	-	10,000,000	-
22021023	State Economic Council	-	-	-	30,000,000	-
22021024	IPSAS for Budget Management	-	-	-	-	-

Ministry of Budget & Planning

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	-	-	-	19,000,000	-
230101	Purchase of Fixed Assets - General	-	-	-	19,000,000	-
23010101	Purchase of 2No Project Vehicles	-	-	-	12,000,000	-
23010102	Purchase of M&E Equipment	-	-	-	2,000,000	-
23010103	Renovation of Office Complex	-	-	-	5,000,000	-
2204	Grants & Contributions - General	-	-	-	179,000,000	113,000,000.00
220401	Foreign/Local Grants & Contributions	-	-	-	179,000,000	113,000,000.00
22040101	UNICEF Collaborative Projects Intervention	-	-	-	63,000,000	63,000,000.00
22040102	Community & Social Development Agency (CSDA)	-	-	-	100,000,000	50,000,000.00
22040103	HIV/AIDS Project Development Programme	-	-	-	6,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22040104	Nasarawa Agricultural Dev. Programme (NADP)					
	* Rural Finance Institution Building Prog (RUFIN)	-	-	-	10,000,000	-
22040105	Contribution to Primary Education	-	-	-	-	-
22040106	Contribution to CGS/SDGs	-	-	-	-	-
22040107	Bilingual Education Programme	-	-	-	-	-
22040108	NEWMAP Programme	-	-	-	-	-
22040109	REDD+ Programme	-	-	-	-	-

Summary of Expenditures

Total Personnel	-	-	-	39,523,149	21,646,699.13
Total Overhead Cost	-	-	-	193,953,000	25,299,987.05
Total Recurrent	-	-	-	233,476,149	46,946,686.18
Total Capital	-	-	-	19,000,000	-
	-	-	-	179,000,000	113,000,000
Government Cash Counterpart Contribution (GCCC)					
Total Allocation	-	-	-	431,476,149	159,946,686.18

Accounting Officer

Permanent Secretary
Ministry of Budget & Planning

Ministry of Water Resources & Rural Development

Admin Code: 025201200100

Functional Code: 70620 - Community Development

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	119,142,789	121,525,645	123,956,158	59,506,576	26,035,591.10
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	104,162,789	106,246,045	108,370,966	50,505,576	21,299,297.80
210101	Salaries and Wages	30,081,789	30,683,425	31,297,093	28,965,576	12,997,297.80
21010101	Salary	30,081,789	30,683,425	31,297,093	28,965,576	12,997,297.80
2102	Allowances and Social Contribution	74,081,000	75,562,620	77,073,872	21,540,000	8,302,000.00
210201	Allowances	74,081,000	75,562,620	77,073,872	21,540,000	8,302,000.00
21020101	Rural Roads Workers Allowances	74,081,000	75,562,620	77,073,872	21,540,000	8,302,000.00
22	Other Recurrent Costs	14,980,000	15,279,600	15,585,192	9,001,000	4,736,293.30
2202	Overhead Costs	14,980,000	15,279,600	15,585,192	9,001,000	4,736,293.30
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	800,000	667,500.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	300,000	248,000.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	500,000	419,500.00
220202	Utilities - General	50,000	51,000	52,020	50,000	-
22020201	Internet Access Charges	50,000	51,000	52,020	50,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	1,150,000	1,173,000	1,196,460	695,000	646,000.00
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	350,000	332,000.00
22020302	Books	-	-	-	5,000	-
22020303	Newspapers	50,000	51,000	52,020	40,000	20,000.00
22020304	Printing of Non-Security Documents	600,000	612,000	624,240	300,000	294,000.00
220204	Maintenance Services-General	2,200,000	2,244,000	2,288,880	1,200,000	1,145,000.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	350,000	321,000.00
22020402	Maintenance of Office Furniture & Fittings	250,000	255,000	260,100	250,000	247,000.00
22020403	Maintenance of Office Complex	400,000	408,000	416,160	200,000	193,000.00
22020404	Maintenance of Office/IT Equipment	250,000	255,000	260,100	200,000	193,000.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	200,000	191,000.00
220205	Training - General	1,000,000	1,020,000	1,040,400	500,000	495,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	500,000	495,000.00
220206	Other Services - General	150,000	153,000	156,060	100,000	90,800.00
22020601	Security Services	100,000	102,000	104,040	50,000	60,000.00
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	30,800.00
220208	Fuel & Lubricants - General	750,000	765,000	780,300	500,000	478,000.00
22020801	Motor Vehicle Fuel Cost	400,000	408,000	416,160	300,000	282,000.00
22020802	Plant/Generator Fuel Cost	350,000	357,000	364,140	200,000	196,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	150,000	153,000	156,060	6,000	94,693.30
22020901	Bank Charges (Other than Interest)	150,000	153,000	156,060	6,000	94,693.30
220210	Miscellaneous Expenses - General	8,030,000	8,190,600	8,354,412	5,150,000	1,119,300.00
22021001	Refreshment & Meals	500,000	510,000	520,200	300,000	298,000.00
22021002	Honorarium	400,000	408,000	416,160	200,000	156,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021004	Postages & Courier Services	30,000	30,600	31,212	50,000	20,000.00
22021005	National Conference on Rural/Community Development	3,000,000	3,060,000	3,121,200	3,000,000	415,300.00
22021006	Annual Professional Conference	1,500,000	1,530,000	1,560,600	1,500,000	230,000.00
22021007	National Council on Water Resources	1,500,000	1,530,000	1,560,600	-	-
22021008	Collection of Hydrological Data	1,000,000	1,020,000	1,040,400	-	-

Ministry of Water Resources & Rural Development

Admin Code: 025201200100

Functional Code: 70620 - Community Development

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	494,000,000	503,880,000	513,957,600	1,809,500,000	88,144,000.00
2301	Fixed Assets Purchased	20,600,000	21,012,000	21,432,240	4,500,000	-
230101	Purchase of Fixed Assets - General	20,600,000	21,012,000	21,432,240	4,500,000	-
23010101	Purchase of 1No. Project Vehicle	15,000,000	15,300,000	15,606,000	-	-
23010102	Purchase of Office Furniture & Fittings	4,000,000	4,080,000	4,161,600	2,000,000	-
23010103	Purchase of Computers	1,000,000	1,020,000	1,040,400	300,000	-
23010104	Purchase of Computer Printers	600,000	612,000	624,240	200,000	-
23010105	Purchase of Electrical Measuring/Test Equipment	-	-	-	2,000,000	-
2302	Construction/Provision	463,400,000	472,668,000	482,121,360	1,805,000,000	88,144,000.00
230201	Construction/Provision of Fixed Assets - General	463,400,000	472,668,000	482,121,360	1,805,000,000	88,144,000.00
23020101	Provision of Rural Water Supply	-	-	-	70,000,000	-
23020102	Provision of Power/Lighting in Schools & TV Viewing Centres within the State	-	-	-	30,000,000	-
23020103	Construction of Rural Feeder Roads	216,400,000	220,728,000	225,142,560	400,000,000	88,144,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020104	Grants-in-Aid to Community Development Self-Help Projects	5,000,000	5,100,000	5,202,000	5,000,000	-
23020103	Development/Reinforcement of Power Transmission infrastructure in the State - Engineering, Procurement & Construction of Lafia (Akurba) 2x150MVA, 330/132KV Substation with 1x75MVA Shunt Reactor as well as 2x60MVA, 142/33KV Substation	180,000,000	183,600,000	187,272,000	1,000,000,000	-
23020104	Development of Strategic Master Plan for Energy & Power Security of the State, as well as Special/Emergency Intervention of Power Delivery Services to Distressed Communities in the State	12,000,000	12,240,000	12,484,800	100,000,000	-
23020105	Nasarawa State Rural Electrification Master Plan - Extension of National Grid to all Outstanding Local Govt & Devpt Areas HQs, Electrification of 65 Rural Communities across the State as well as Water Scheme, Irrigation, Rural Roads & Community Development	50,000,000	51,000,000	52,020,000	200,000,000	-
	Installation of Solar Farm	200,000	204,000	208,080	200,000,000	-
230301	Rehabilitation & Repairs of Fixed Assets	10,000,000	10,200,000	10,404,000	-	-
23030101	Renovation of Office Complex	10,000,000	10,200,000	10,404,000	-	-

Summary of Expenditures

Total Personnel	104,162,789	106,246,045	108,370,966	50,505,576	21,299,297.80
Total Overhead Cost	14,980,000	15,279,600	15,585,192	9,001,000	4,736,293.30
Total Recurrent	119,142,789	121,525,645	123,956,158	59,506,576	26,035,591.10
Total Capital	494,000,000	503,880,000	513,957,600	1,809,500,000	88,144,000.00
Total Allocation	613,142,789	625,405,645	637,913,758	1,869,006,576	114,179,591.10

Accounting Officer
 Permanent Secretary
 Ministry of Water Resources & Rural Development

Nasarawa State Water Board

Admin Code: 025210200100

Functional Code: 70630 - Water Supply

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	396,635,419	404,568,127	412,659,490	391,614,216	126,191,094.00

Detail Recurrent Expenditure

21	Personnel Cost	150,453,419	153,462,487	156,531,737	149,432,216	64,589,094.00
210101	Salaries and Wages	148,453,419	151,422,487	154,450,937	147,432,216	63,954,094.00
21010101	Salary	148,453,419	151,422,487	154,450,937	147,432,216	63,954,094.00
2102	Allowances and Social Contribution	2,000,000	2,040,000	2,080,800	2,000,000	635,000.00
210201	Allowances	2,000,000	2,040,000	2,080,800	2,000,000	635,000.00
21020101	NYSC Allowance	1,000,000	1,020,000	1,040,400	500,000	635,000.00
21020102	Sitting Allowance of BODs	1,000,000	1,020,000	1,040,400	1,500,000	-
22	Other Recurrent Costs	246,182,000	251,105,640	256,127,753	242,182,000	61,602,000.00
2202	Overhead Costs	246,182,000	251,105,640	256,127,753	242,182,000	61,602,000.00
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	3,000,000	460,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,500,000	128,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,500,000	332,000.00
220202	Utilities - General	300,000	306,000	312,120	300,000	15,000.00
22020201	Electricity Charges	300,000	306,000	312,120	300,000	15,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	101,380,000	103,407,600	105,475,752	101,780,000	30,963,000.00
22020301	Office Stationery/Consumables	500,000	510,000	520,200	600,000	169,000.00
22020302	Books	10,000	10,200	10,404	10,000	-
22020303	Newspapers	20,000	20,400	20,808	20,000	12,000.00
22020304	Printing of Security Documents	300,000	306,000	312,120	400,000	58,000.00
22020305	Printing of Non Security Documents	200,000	204,000	208,080	200,000	40,000.00
22020306	Uniforms & Other Protective Clothings	200,000	204,000	208,080	350,000	84,000.00
22020307	Water Treatment Chemicals	100,000,000	102,000,000	104,040,000	100,000,000	30,600,000.00
22020308	Instruments & Drawing Materials	150,000	153,000	156,060	200,000	-
220204	Maintenance Services -General	10,100,000	10,302,000	10,508,040	14,900,000	3,583,400.00
22020401	Maintenance of Motor Vehicles	1,200,000	1,224,000	1,248,480	1,200,000	486,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	300,000	-
22020403	Maintenance of Office Complex	500,000	510,000	520,200	300,000	261,000.00
22020404	Maintenance of Area Offices	1,000,000	1,020,000	1,040,400	1,000,000	500,000.00
22020405	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	46,000.00
22020406	Maintenance of Plants/Generators	4,000,000	4,080,000	4,161,600	6,500,000	1,699,000.00
22020407	Maintenance of Heavy Equipments	-	-	-	1,000,000	-
22020408	Maintenance of Drilling Rigs	-	-	-	500,000	-
22020409	Maintenance of Electrical/ Mechanical Installations	400,000	408,000	416,160	700,000	12,700.00
22020410	Water Supply Operations & Maintenance	2,500,000	2,550,000	2,601,000	2,500,000	578,700.00
22020411	Maintenance of Workshop	-	-	-	700,000	-
220205	Training - General	300,000	306,000	312,120	300,000	70,000.00
22020501	Local Training	300,000	306,000	312,120	300,000	70,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220206	Other Services - General	1,700,000	1,734,000	1,768,680	1,700,000	12,000.00
22020601	Security Services	100,000	102,000	104,040	100,000	-
22020602	Office Rent	500,000	510,000	520,200	500,000	12,000.00
22020603	Residential Rent	1,000,000	1,020,000	1,040,400	1,000,000	-
22020604	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	-
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	3,000,000	-
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	3,000,000	-
220208	Fuel & Lubricants - General	122,500,000	124,950,000	127,449,000	112,000,000	25,692,400.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	215,400.00
22020802	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	1,000,000	492,000.00
22020803	Diesel for Treatment Plants	120,000,000	122,400,000	124,848,000	110,000,000	24,985,000.00
220209	Financial Charges - General	2,000	2,040	2,081	2,000	-
22020901	Bank Charges (Other than Interest)	2,000	2,040	2,081	2,000	-
220210	Miscellaneous Expenses - General	5,400,000	5,508,000	5,618,160	5,200,000	806,200.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	600,000	544,200.00
22021002	Honorarium	300,000	306,000	312,120	300,000	-
22021003	Publicity & Advertisements	150,000	153,000	156,060	150,000	58,000.00
22021004	Medical Expenses - Local	100,000	102,000	104,040	100,000	-
22021005	Postages & Courier Services	50,000	51,000	52,020	50,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021006	Hydrological Survey & Operation Cost	300,000	306,000	312,120	300,000	-
22021007	Compensation General	700,000	714,000	728,280	700,000	-
22021008	Water Analysis Laboratory	300,000	306,000	312,120	-	-
22021009	Audit Fees	1,500,000	1,530,000	1,560,600	2,000,000	204,000.00
22021010	Disaster Management	1,000,000	1,020,000	1,040,400	1,000,000	-

Nasarawa State Water Board

Admin Code: 025210200100

Functional Code: 70630 - Water Supply

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	751,000,000	766,020,000	781,340,400	991,000,000	200,700,000.00
2301	Fixed Assets Purchased	1,000,000	1,020,000	1,040,400	1,000,000	-
230101	Purchase of Fixed Assets - General	1,000,000	1,020,000	1,040,400	1,000,000	-
23010101	Purchase of Office Furniture	1,000,000	1,020,000	1,040,400	1,000,000	-
23010102	Purchase of 1No. Utility Vehicle	-	-	-	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2302	Construction/Provision	220,000,000	224,400,000	228,888,000	90,000,000	-
230201	Construction/Provision of Fixed Assets - General	220,000,000	224,400,000	228,888,000	90,000,000	-
23020101	Greater Lafia Water Supply Scheme	10,000,000	10,200,000	10,404,000	10,000,000	-
23020102	Uke/Karu/Mararaba Water Supply	-	-	-	30,000,000	-
23020103	Wamba Water Supply Scheme	200,000,000	204,000,000	208,080,000	20,000,000	-
23020104	Daddere Water Supply Scheme	10,000,000	10,200,000	10,404,000	30,000,000	-
2303	Rehabilitation/Repairs	530,000,000	540,600,000	551,412,000	900,000,000	200,700,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	530,000,000	540,600,000	551,412,000	900,000,000	200,700,000.00
23030101	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	150,000,000	153,000,000	156,060,000	350,000,000	-
23030102	Rehabilitation of Nasarawa Water Supply Scheme	240,000,000	244,800,000	249,696,000	250,000,000	200,000,000.00
23030103	Rehabilitation of Nassarawa Eggon Water Supply Scheme	36,000,000	36,720,000	37,454,400	60,000,000	700,000.00
23030104	Rehabilitation of Lafia Water Supply Scheme	18,000,000	18,360,000	18,727,200	50,000,000	-
23030105	Rehabilitation of Toto Water Supply Scheme	40,000,000	40,800,000	41,616,000	50,000,000	-
23030106	Rehabilitation of Keana Water Supply Scheme	6,000,000	6,120,000	6,242,400	20,000,000	-
23030107	Rehabilitation of Obi Water Supply Scheme	40,000,000	40,800,000	41,616,000	50,000,000	-
23030108	Rehabilitation of Keffi Water Supply Scheme	-	-	-	50,000,000	-
23030109	Rehabilitation of Doma Water Supply Scheme	-	-	-	10,000,000	-
23030110	Rehabilitation of Akwanga Water Supply Scheme	-	-	-	10,000,000	-

Summary of Expenditures

Total Personnel	150,453,419	153,462,487	156,531,737	149,432,216	64,589,094.00
Total Overhead Cost	<u>246,182,000</u>	<u>251,105,640</u>	<u>256,127,753</u>	<u>242,182,000</u>	<u>61,602,000.00</u>
Total Recurrent	396,635,419	404,568,127	412,659,490	391,614,216	126,191,094.00
Total Capital	<u>751,000,000</u>	<u>766,020,000</u>	<u>781,340,400</u>	<u>991,000,000</u>	<u>200,700,000.00</u>
Total Allocation	<u>1,147,635,419</u>	<u>1,170,588,127</u>	<u>1,193,999,890</u>	<u>1,382,614,216</u>	<u>326,891,094.00</u>

Accounting Officer

General Manager

Nasarawa State Water Board

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100

Functional Code: 70630 - Water Supply

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	4,220,500	4,304,910	4,391,008	6,590,500	1,000,242.00

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
20101	Salaries and Wages	-	-	-	-	-
21010101	Salaries	-	-	-	-	-
22	Other Recurrent Cost	4,220,500	4,304,910	4,391,008	6,590,500	1,000,242.00
2202	Overhead Cost	4,220,500	4,304,910	4,391,008	6,590,500	1,000,242.00
220201	Travels & Transport - General	450,000	459,000	468,180	500,000	45,000.00
22020101	Local Travel & Transport - Training	150,000	153,000	156,060	-	-
22020102	Local Travel & Transport - Others	300,000	306,000	312,120	500,000	45,000.00
220202	Utilities - General	200,000	204,000	208,080	-	-
22020201	Software Charges/License Renewal	200,000	204,000	208,080	-	-
220203	Materials & Supplies - General	350,000	357,000	364,140	450,000	95,000.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	300,000	50,000.00
22020302	Printing of Non Security Documents	150,000	153,000	156,060	150,000	45,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220204	Maintenance Services - General	1,540,000	1,570,800	1,602,216	3,570,000	300,000.00
22020401	Maintenance of Motor Vehicles	100,000	102,000	104,040	150,000	30,000.00
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	100,000	30,000.00
22020403	Maintenance of Office Complex	200,000	204,000	208,080	150,000	150,000.00
22020404	Maintenance of Office/IT Equipment	70,000	71,400	72,828	100,000	5,000.00
22020405	Maintenance of Plants/Generators	70,000	71,400	72,828	70,000	-
22020406	Village Level Operation & Maintainance (VLOM) of Boreholes/Spring Waters	1,000,000	1,020,000	1,040,400	3,000,000	85,000.00
220205	Training - General	200,000	204,000	208,080	300,000	80,000.00
22020501	Local Training	200,000	204,000	208,080	300,000	80,000.00
220206	Other Service - General	70,000	71,400	72,828	60,000	30,000.00
22020601	Security Services	40,000	40,800	41,616	30,000	20,000.00
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	30,000	10,000.00
220208	Fuel & Lubricants - General	650,000	663,000	676,260	360,000	319,000.00
22020801	Motor Vehicle Fuel Cost	450,000	459,000	468,180	300,000	259,000.00
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	60,000	60,000.00
220209	Financial Charges - General	500	510	520	500	242.00
22020901	Bank Charges (Other than Interest)	500	510	520	500	242.00
220210	Miscellaneous Expenses - General	760,000	775,200	790,704	1,350,000	131,000.00
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	101,000.00
22021002	Publicity & Advertisements	50,000	51,000	52,020	100,000	30,000.00
22021003	Postages & Courier Services	10,000	10,200	10,404	50,000	-
22021004	Inventory and Status of Boreholes in the State	500,000	510,000	520,200	1,000,000	-

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100

Functional Code: 70630 - Water Supply

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	27,000,000	27,540,000	28,090,800	16,000,000	-
2301	Fixed Assets Purchased	1,000,000	1,020,000	1,040,400	6,000,000	-
230101	Purchase of Fixed Assets - General	1,000,000	1,020,000	1,040,400	6,000,000	-
23010101	Purchase of Mobile Workshop & Accessories	-	-	-	-	-
23010102	Purchase of Geographical Survey Equipment	-	-	-	5,000,000	-
23010103	Purchase of Operational Vehicles (1No. 4 x 4 Hilux)	-	-	-	-	-
23010104	Furnishing of Office	1,000,000	1,020,000	1,040,400	1,000,000	-
23010105	Purchase of Rig & Air Compressor Mounted on Truck	-	-	-	-	-
2302	Construction/Provision	6,000,000	6,120,000	6,242,400	10,000,000	-
230201	Construction/Provision of Fixed Assets - General	6,000,000	6,120,000	6,242,400	10,000,000	-
23020101	Provision of Sanitary Latrines & Sanitation Activities in Rural Communities	-	-	-	10,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020102	Hygiene Promotions in 10 wards	-	-	-	-	-
23020103	Provision of Laboratory for Water Quality Test & Control	6,000,000	6,120,000	6,242,400	-	-
23020104	Drilling of Boreholes/Development of Spring Water in Rural Communities	-	-	-	-	-
23020105	CTLS in 10 Wards	-	-	-	-	-
230301	Rehabilitation & Repairs of Fixed Assets	20,000,000	20,400,000	20,808,000	-	-
23030101	Complete Renovation of Office Complex	3,000,000	3,060,000	3,121,200	-	-
23030102	Rehabilitation of Latrines	7,000,000	7,140,000	7,282,800	-	-
23030103	Rehabilitation of Boreholes in the State	10,000,000	10,200,000	10,404,000		

Summary of Expenditures

Total Personnel	-	-	-	-	-
Total Overhead Cost	4,220,500	4,304,910	4,391,008	6,590,500	1,000,242.00
Total Recurrent	4,220,500	4,304,910	4,391,008	6,590,500	1,000,242.00
Total Capital	27,000,000	27,540,000	28,090,800	16,000,000	-
Total Allocation	31,220,500	31,844,910	32,481,808	22,590,500	1,000,242.00

Accounting Officer

Permanent Secretary

Ministry for Rural & Community Development

Nasarawa Urban Development Board

Admin Code: 025305600100

Functional Code: 70620 - Community Development

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	274,233,663	2,526,778,336	2,577,313,903	274,257,080	173,395,563.96
Detail Recurrent Expenditure						
21	Personnel Cost	127,433,663	129,982,336	132,581,983	128,467,080	84,208,120.42
210101	Salaries and Wages	127,433,663	129,982,336	132,581,983	128,467,080	84,208,120.42
21010101	Salary	127,433,663	129,982,336	132,581,983	128,467,080	84,208,120.42
22	Other Recurrent Costs	146,800,000	149,736,000	152,730,720	145,790,000	89,187,443.54
2202	Overhead Costs	146,800,000	149,736,000	152,730,720	145,790,000	89,187,443.54
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	2,500,000	900,500.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	500,000	-
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	2,000,000	900,500.00
220202	Utilities - General	200,000	204,000	208,080	200,000	-
22020201	Internet Access Charges	100,000	102,000	104,040	100,000	-
22020202	Software Charges/License Renewal	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	3,750,000	3,825,000	3,901,500	1,790,000	575,500.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	1,000,000	250,500.00
22020302	Newspapers	150,000	153,000	156,060	150,000	-
22020303	Magazines & Periodicals	-	-	-	40,000	-
22020304	Printing of Non Security Documents	600,000	612,000	624,240	600,000	325,000.00
22020305	Staff Uniforms	2,000,000	2,040,000	2,080,800	-	-
220204	Maintenance Services-General	32,450,000	33,099,000	33,760,980	35,750,000	12,701,040.00
22020401	Maintenance of Motor Vehicles	20,000,000	20,400,000	20,808,000	12,000,000	12,061,800.00
22020402	Maintenance of Office Furniture & Fittings	250,000	255,000	260,100	250,000	-
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	20,600.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	300,000	155,140.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	600,000	272,500.00
22020406	Maintenance of Street Lightings	1,000,000	1,020,000	1,040,400	2,000,000	191,000.00
22020407	Maintenance of Township Roads	10,000,000	10,200,000	10,404,000	20,000,000	-
22020408	Maintenance of Parks & Gardens	300,000	306,000	312,120	300,000	-
220205	Training - General	300,000	306,000	312,120	400,000	-
22020501	Local Training	300,000	306,000	312,120	400,000	-
220206	Other Services - General	70,400,000	71,808,000	73,244,160	71,200,000	51,300,450.00
22020601	Security Services	200,000	204,000	208,080	600,000	278,000.00
22020602	Cleaning & Fumigation Services (Revolving Scheme)	200,000	204,000	208,080	600,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020603	Refuse Disposal & Disinfectant	70,000,000	71,400,000	72,828,000	70,000,000	51,022,450.00
220208	Fuel & Lubricants - General	15,000,000	15,300,000	15,606,000	18,000,000	9,599,833.33
22020801	Motor Vehicle Fuel Cost	12,000,000	12,240,000	12,484,800	15,000,000	9,477,833.33
22020802	Plant/Generator Fuel Cost	3,000,000	3,060,000	3,121,200	3,000,000	122,000.00
220209	Financial Charges - General	350,000	357,000	364,140	200,000	211,586.88
22020901	Bank Charges (Other than Interest)	350,000	357,000	364,140	200,000	211,586.88
220210	Miscellaneous Expenses - General	21,850,000	22,287,000	22,732,740	15,750,000	13,898,533.33
22021001	Refreshment & Meals	400,000	408,000	416,160	400,000	201,000.00
22021002	Honorarium	500,000	510,000	520,200	300,000	290,000.00
22021003	Publicity & Advertisements	700,000	714,000	728,280	1,000,000	1,070,500.00
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021005	Medical & Staff Welfare	1,000,000	1,020,000	1,040,400	300,000	750,000.00
22021006	Physical Planning, Survey & Printing	400,000	408,000	416,160	400,000	-
22021007	Traffic Signs & Marking	500,000	510,000	520,200	500,000	-
22021008	Monitoring & Evaluation of Projects	300,000	306,000	312,120	300,000	25,000.00
22021009	Development Control Activites	15,000,000	15,300,000	15,606,000	10,000,000	11,527,033.33
22021010	Community Relations/ Empowerment Assistance	500,000	510,000	520,200	-	-
22021011	Audit Fees	1,500,000	1,530,000	1,560,600	1,500,000	-
22021012	Legal Srvices	1,000,000	1,020,000	1,040,400	1,000,000	35,000.00

Nasarawa Urban Development Board

Admin Code: 025305600100

Functional Code: 70620 - Community Development

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	2,203,000,000	2,247,060,000	2,292,001,200	5,700,000,000	8,634,323,771.56
2301	Fixed Assets Purchased	13,000,000	13,260,000	13,525,200	70,000,000	-
230101	Purchase of Fixed Assets - General	13,000,000	13,260,000	13,525,200	70,000,000	-
23010101	Acquisition of Sanitary Land Fills	-	-	-	10,000,000	-
23010102	Purchase of Refuse Collection Vehicles	-	-	-	30,000,000	-
23010103	Purchase of Refuse Collection Dustbins	-	-	-	-	-
23010104	Purchase of Fumigation Equipment & Chemicals	3,000,000	3,060,000	3,121,200	5,000,000	-
23010105	Purchase of Septic Tank Emptier	-	-	-	15,000,000	-
23010106	Purchase of 2No. Toyota Pick-Up	-	-	-	-	-
23010107	Purchase of Street Sweeping Tools/Plants	10,000,000	10,200,000	10,404,000	10,000,000	-
2302	Construction/Provision	2,010,000,000	2,050,200,000	2,091,204,000	5,630,000,000	8,271,678,383.56
230201	Construction/Provision of Fixed Assets - General	2,010,000,000	2,050,200,000	2,091,204,000	5,630,000,000	8,271,678,383.56
23020101	Provision of Street Lights in Lafia & Other Urban Centres	-	-	-	60,000,000	-
23020102	Development of Lafia Township Roads Phase II	700,000,000	714,000,000	728,280,000	2,500,000,000	1,768,001,204.79

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020103	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	650,000,000	663,000,000	676,260,000	1,500,000,000	1,282,381,177.12
23020104	Expansion of Headquarter's Office	-	-	-	-	-
23020105	Landscapping in Urban Towns	-	-	-	-	-
23020106	Development of Sewage disposal Site at Lafia, Karu, Akwanga & Keffi	-	-	-	40,000,000	-
23020107	Channelization of Storm Water in Lafia & Other Urban Cities	-	-	-	200,000,000	-
23020108	Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	-	-	-	10,000,000	-
23020109	Construction of Stanbic Bank-Kurikyo Road & Other Lafia Township Phase I Roads	60,000,000	61,200,000	62,424,000	200,000,000	-
23020110	Construction of Road at the Nasarawa State University, Keffi	-	-	-	-	-
23020111	Construction of Tudun Kauri/Old GSM Village Road	-	-	-	-	-
23020112	Reinstatement & Containment of the Challenges of Dualization & Accident of Facility of 16km Solar Street Light	-	-	-	10,000,000	-
23020113	Construction of Sanitary Land Fill	-	-	-	10,000,000	-
23020114	Construction of Agyaragu-Gidan Ausa-Doma Road	120,000,000	122,400,000	124,848,000	200,000,000	2,693,851,322.90
23020115	Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	240,000,000	244,800,000	249,696,000	400,000,000	775,052,832.24

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020116	Constructuon of Awe-Tunga Road	120,000,000	122,400,000	124,848,000	500,000,000	1,552,391,846.51
23020117	Construction of Adudu-Azara-Wuse-Plateau Boarder	120,000,000	122,400,000	124,848,000	-	200,000,000.00
2303	Rehabilitation/Repairs	180,000,000	183,600,000	187,272,000	-	362,645,388.00
230301	Rehabilitation/Repairs of Fixed Assets - General	180,000,000	183,600,000	187,272,000	-	362,645,388.00
23030101	Rehabilitation of Toto/Umaisha Roads	180,000,000	183,600,000	187,272,000	-	362,645,388.00

Summary of Expenditures

Total Personnel	127,433,663	129,982,336	132,581,983	128,467,080	84,208,120.42
Total Overhead Cost	146,800,000	149,736,000	152,730,720	145,790,000	89,187,443.54
Total Recurrent	274,233,663	279,718,336	285,312,703	274,257,080	173,395,563.96
Total Capital	2,203,000,000	2,247,060,000	2,292,001,200	5,700,000,000	8,634,323,771.56
Total Allocation	2,477,233,663	2,526,778,336	2,577,313,903	5,974,257,080	8,807,719,335.52

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Nasarawa State Community & Social Development Project

Admin Code: 025305700100
 Functional Code: 70620 - Community Development
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500400 - Karu

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	5,686,000	5,799,720	5,915,714	-	-

Detail Recurrent Expenditure

21	Personnel Cost	1,900,000	1,938,000	1,976,760	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salary	-	-	-	-	-
2102	Allowances & Social Contribution	1,900,000	1,938,000	1,976,760	-	-
210201	Allowances	1,900,000	1,938,000	1,976,760	-	-
21020101	Furniture Allowance for General Manager	1,500,000	1,530,000	1,560,600	-	-
21020102	NYSC Allowances	400,000	408,000	416,160	-	-
22	Other Recurrent Costs	3,786,000	3,861,720	3,938,954	-	-
2202	Overhead Costs	3,786,000	3,861,720	3,938,954	-	-
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	-	-
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	-	-
22020102	Local Travel & Transport - Others	700,000	714,000	728,280	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	300,000	306,000	312,120	-	-
22020201	Electricity Charges	100,000	102,000	104,040	-	-
22020202	Internet Access Charges	200,000	204,000	208,080	-	-
220203	Materials & Supplies - General	480,000	489,600	499,392	-	-
22020301	Office Stationery/Computer Consumables	250,000	255,000	260,100	-	-
22020302	Newspapers	30,000	30,600	31,212	-	-
22020303	Printing of Non Security Documents	200,000	204,000	208,080	-	-
220204	Maintenance Services-General	800,000	816,000	832,320	-	-
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	-	-
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	-	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	-	-
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	-	-
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	-	-
220205	Training - General	200,000	204,000	208,080	-	-
22020501	Local Training	200,000	204,000	208,080	-	-
220206	Other Services - General	130,000	132,600	135,252	-	-
22020601	Security Services	100,000	102,000	104,040	-	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	350,000	357,000	364,140	-	-
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	-	-
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	-	-
220209	Financial Charges - General	6,000	6,120	6,242	-	-
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	-	-
220210	Miscellaneous Expenses - General	520,000	530,400	541,008	-	-
22021001	Refreshment & Meals	200,000	204,000	208,080	-	-
22021002	Honorarium	200,000	204,000	208,080	-	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	-	-
22021004	Postages & Courier Services	20,000	20,400	20,808	-	-

Nasarawa State Community & Social Development Project

Admin Code: 025305700100
 Functional Code: 70620 - Community Development
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017 =N=	Proposed Estimate 2018 =N=	Proposed Estimate 2019 =N=	Approved Budget 2016 =N=	Actual Expenditure (Jan - Dec) 2016 =N=
23	Capital Expenditure	46,650,000	47,583,000	48,534,660	-	-
2301	Fixed Assets Purchased	750,000	765,000	780,300	-	-
230101	Purchase of Fixed Assets - General	750,000	765,000	780,300	-	-
23010101	Purchase of 5Nos. TV Set	750,000	765,000	780,300	-	-
2302	Construction/Provision	38,900,000	39,678,000	40,471,560	-	-
230201	Construction/Provision of Fixed Assets - General	38,900,000	39,678,000	40,471,560	-	-
23020101	Sinking of Motorized Borehole in the Office Premises	700,000	714,000	728,280	-	-
23020102	Provision of Water through Boreholes & Tube Wells in Rural Communities	6,000,000	6,120,000	6,242,400	-	-
23020103	Provision of Health Facilities, Drugs & Equipment	7,000,000	7,140,000	7,282,800	-	-
23020104	Construction of Markets, Town Halls, Skills Acquisition Centres	4,200,000	4,284,000	4,369,680	-	-
23020105	Rural Electrification	7,000,000	7,140,000	7,282,800	-	-
23020106	Construction of Drainages	7,000,000	7,140,000	7,282,800	-	-
23020107	Construction of Rural Feeder Roads, Culverts, Bridges	7,000,000	7,140,000	7,282,800	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2303	Rehabilitation/Repairs	7,000,000	7,140,000	7,282,800	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	7,000,000	7,140,000	7,282,800	-	-
23030101	Rehabilitation of the Office Complex	2,000,000	2,040,000	2,080,800	-	-
23030102	Rehabilitation of Schools	5,000,000	5,100,000	5,202,000	-	-

Summary of Expenditures

Total Personnel	1,900,000	1,938,000	1,976,760	-	-
Total Overhead Cost	3,786,000	3,861,720	3,938,954	-	-
Total Recurrent	5,686,000	5,799,720	5,915,714	-	-
Total Capital	46,650,000	47,583,000	48,534,660	-	-
Total Allocation	52,336,000	53,382,720	54,450,374	-	-

Accounting Officer

General Manager

Nasarawa State Community & Social Development Project

Ministry of Lands & Town Planning

Admin Code: 026000100100

Functional Code: 70620 - Community Development

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	104,530,321	106,620,927	108,753,346	135,585,357	78,231,840.22

Detail Recurrent Expenditure

21	Personnel Cost	60,390,321	61,598,127	62,830,090	62,281,357	37,376,836.42
210101	Salaries and Wages	60,390,321	61,598,127	62,830,090	62,281,357	37,376,836.42
21010101	Salary	60,390,321	61,598,127	62,830,090	62,281,357	37,376,836.42
22	Other Recurrent Costs	44,140,000	45,022,800	45,923,256	73,304,000	40,855,003.80
2202	Overhead Costs	44,140,000	45,022,800	45,923,256	73,304,000	40,855,003.80
220201	Travels & Transport - General	5,000,000	5,100,000	5,202,000	2,800,000	2,084,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	800,000	-
22020102	Local Travel & Transport - Others	4,000,000	4,080,000	4,161,600	2,000,000	2,084,000.00
220202	Utilities - General	200,000	204,000	208,080	300,000	70,000.00
22020201	Water Rate	100,000	102,000	104,040	200,000	70,000.00
22020202	Software Charges/License Renewal	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Utilities - General	3,420,000	3,488,400	3,558,168	3,530,000	1,719,000.00
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	3,000,000	1,712,000.00
22020302	Books	50,000	51,000	52,020	-	-
22020303	Newspapers	20,000	20,400	20,808	30,000	-
22020304	Printing of Non Security Documents	350,000	357,000	364,140	500,000	7,000.00
220204	Maintenance Services - General	2,900,000	2,958,000	3,017,160	22,600,000	5,023,000.00
22020401	Maintenance of Motor Vehicles	800,000	816,000	832,320	800,000	-
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	200,000	13,000.00
22020403	Maintenance of Office Complex	400,000	408,000	416,160	300,000	10,000.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	200,000	-
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	500,000	-
22020406	Maintenance & Running Cost of Deeds Registry	200,000	204,000	208,080	300,000	-
22020407	Projects Management: Lafia, Keffi & Karu	-	-	-	20,000,000	5,000,000.00
22020408	Maintenance of Survey Plans Equipment	300,000	306,000	312,120	300,000	-
220205	Training - General	400,000	408,000	416,160	500,000	-
22020501	Local Training	400,000	408,000	416,160	500,000	-
220206	Other Services - General	470,000	479,400	488,988	370,000	220,000.00
22020601	Security Services	400,000	408,000	416,160	300,000	220,000.00
22020602	Cleaning & Fumigation Services	70,000	71,400	72,828	70,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	2,000,000	-
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	2,000,000	-
220208	Fuel & Lubricants - General	3,250,000	3,315,000	3,381,300	3,500,000	2,096,000.00
22020801	Motor Vehicle Fuel Cost	750,000	765,000	780,300	1,000,000	411,000.00
22020802	Plant/Generator Fuel Cost	2,500,000	2,550,000	2,601,000	2,500,000	1,685,000.00
220209	Financial Charges - General	300,000	306,000	312,120	4,000	241,953.80
22020901	Bank Charges (Other than Interest)	300,000	306,000	312,120	4,000	241,953.80
220210	Miscellaneous Expenses - General	26,200,000	26,724,000	27,258,480	37,700,000	29,401,050.00
22021001	Refreshment & Meals	600,000	612,000	624,240	800,000	200,000.00
22021002	Honorarium	2,000,000	2,040,000	2,080,800	1,000,000	1,450,000.00
22021003	Publicity & Advertisements	10,000,000	10,200,000	10,404,000	10,000,000	5,900,000.00
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	21,600.00
22021005	Map Production & Running Cost	-	-	-	300,000	-
22021006	Survey Layout	10,000,000	10,200,000	10,404,000	20,000,000	20,479,450.00
22021007	National Council on Lands & Town Planning	2,500,000	2,550,000	2,601,000	2,500,000	1,350,000.00
22021008	Annual Professional Conferences	1,000,000	1,020,000	1,040,400	3,000,000	-

Ministry of Lands & Town Planning

Admin Code: 026000100100
 Functional Code: 70620 - Community Development
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	2,366,089,000	2,413,410,780	2,461,678,996	2,316,000,000	1,299,800,740.72
2301	Fixed Assets Purchased	807,500,000	823,650,000	840,123,000	1,006,000,000	639,800,740.72
230101	Purchase of Fixed Assets - General	807,500,000	823,650,000	840,123,000	1,006,000,000	639,800,740.72
23010101	Purchase of Office Furniture	1,500,000	1,530,000	1,560,600	-	-
23010102	Purchase of Survey & Planning Equipment	6,000,000	6,120,000	6,242,400	6,000,000	-
23010103	Compensation for Lands Acquired by Government	800,000,000	816,000,000	832,320,000	1,000,000,000	639,800,740.72
2302	Construction/Provision	1,558,589,000	1,589,760,780	1,621,555,996	1,310,000,000	660,000,000.00
230201	Construction/Provision of Fixed Assets - General	1,558,589,000	1,589,760,780	1,621,555,996	1,310,000,000	660,000,000.00
23020101	Development of Layouts in Lafia	21,000,000	21,420,000	21,848,400	30,000,000	-
23020102	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	35,000,000	35,700,000	36,414,000	10,000,000	-
23020103	Nasarawa Geographic Information Service	1,032,589,000	1,053,240,780	1,074,305,596	1,165,000,000	660,000,000.00
23020104	Provision of Infrastructure Facilities at the Peninsula Land	210,000,000	214,200,000	218,484,000	10,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020105	Provision of Infrastructure Facilities at the Race Course	-	-	-	10,000,000	-
23020106	Provision of Master Plan of Urban Centres	100,000,000	102,000,000	104,040,000	10,000,000	-
23020107	Construction of NAGIS Office in Lafia	20,000,000	20,400,000	20,808,000	45,000,000	-
23020108	Provision of Detailed District Plans	-	-	-	-	-
23020109	Provision of Infrastructure for Lafia New City	-	-	-	10,000,000	-
23020110	Provision of Infrastructure & Development of Akurba Hiltop GRA	140,000,000	142,800,000	145,656,000	20,000,000	-

Summary of Expenditures

Total Personnel	60,390,321	61,598,127	62,830,090	62,281,357	37,376,836.42
Total Overhead Cost	44,140,000	45,022,800	45,923,256	73,304,000	40,855,003.80
Total Recurrent	104,530,321	106,620,927	108,753,346	135,585,357	78,231,840.22
Total Capital	2,366,089,000	2,413,410,780	2,461,678,996	2,316,000,000	1,299,800,740.72
Total Allocation	2,470,619,321	2,520,031,707	2,570,432,342	2,451,585,357	1,378,032,580.94

Accounting Officer

Permanent Secretary

Ministry of Lands & Town Planning

Judicial Service Commission

Admin Code: 031801100100

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	110,107,676	112,309,830	114,556,026	112,090,895	92,949,371.59

Detail Recurrent Expenditure

21	Personnel Cost	86,327,676	88,054,230	89,815,314	91,419,895	75,853,480.80
210101	Salaries and Wages	70,727,676	72,142,230	73,585,074	70,819,895	70,576,820.80
21010101	Salaries	65,219,154	66,523,537	67,854,008	65,311,373	65,068,298.80
21010102	Consolidated Revenue Fund Charges - Salaries	5,508,522	5,618,692	5,731,066	5,508,522	5,508,522.00
2102	Allowances and Social Contribution	15,600,000	15,912,000	16,230,240	20,600,000	5,276,660.00
210201	Allowances	15,600,000	15,912,000	16,230,240	20,600,000	5,276,660.00
21020101	Furniture Allowance	7,600,000	7,752,000	7,907,040	7,600,000	-
21020102	Severance Allowance	7,500,000	7,650,000	7,803,000	2,600,000	2,500,660.00
21020103	Dressing Allowance	500,000	510,000	520,200	400,000	360,000.00
21020104	Transport Allowance	-	-	-	10,000,000	2,416,000.00
22	Other Recurrent Cost	23,780,000	24,255,600	24,740,712	20,671,000	17,095,890.79
2202	Overhead Cost	23,780,000	24,255,600	24,740,712	20,671,000	17,095,890.79
220201	Travels & Transport - General	3,000,000	3,060,000	3,121,200	2,000,000	1,964,500.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	500,000	474,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	1,500,000	1,490,500.00
220202	Utilities - General	1,070,000	1,091,400	1,113,228	970,000	769,500.00
22020201	Electricity Charges	200,000	204,000	208,080	200,000	81,500.00
22020202	Telephone Charges	450,000	459,000	468,180	350,000	335,000.00
22020203	Internet Access Charges	100,000	102,000	104,040	100,000	68,000.00
22020204	Water Rate	120,000	122,400	124,848	70,000	60,000.00
22020205	Sewerage Charges	100,000	102,000	104,040	50,000	40,000.00
22020206	Software Charges/License Renewal	100,000	102,000	104,040	200,000	185,000.00
220203	Materials & Supplies - General	1,750,000	1,785,000	1,820,700	1,250,000	1,360,552.35
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	700,000	897,200.00
22020302	Books	50,000	51,000	52,020	80,000	42,000.00
22020303	Newspapers	100,000	102,000	104,040	70,000	41,493.06
22020304	Printing of Non Security Documents	600,000	612,000	624,240	400,000	379,859.29
220204	Maintenance Services - General	3,800,000	3,876,000	3,953,520	2,500,000	2,686,140.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	1,500,000	1,662,240.00
22020402	Maintenance of Office Furniture	500,000	510,000	520,200	300,000	274,000.00
22020403	Maintenance of Office Complex	700,000	714,000	728,280	300,000	253,900.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	200,000	227,500.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	200,000	268,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220205	Training - General	1,500,000	1,530,000	1,560,600	3,000,000	1,861,000.00
22020501	Local Training	1,500,000	1,530,000	1,560,600	1,000,000	1,087,000.00
22020502	International Training	-	-	-	2,000,000	774,000.00
220206	Other Services - General	1,850,000	1,887,000	1,924,740	1,700,000	1,484,000.00
22020601	Security Services	100,000	102,000	104,040	100,000	70,000.00
22020602	Office Rent	1,000,000	1,020,000	1,040,400	800,000	750,000.00
22020603	Rent of JSC Guest House	700,000	714,000	728,280	700,000	600,000.00
22020604	Cleaning & Fumigation Services	50,000	51,000	52,020	100,000	64,000.00
220208	Fuel & Lubricants - General	1,300,000	1,326,000	1,352,520	600,000	536,900.00
22020801	Motor Vehicle Fuel Cost	800,000	816,000	832,320	400,000	337,900.00
22020802	Plant/Generator Fuel Cost	500,000	510,000	520,200	200,000	199,000.00
220209	Financial Charges - General	10,000	10,200	10,404	1,000	3,298.44
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	1,000	3,298.44
220210	Miscellaneous Expenses - General	9,500,000	9,690,000	9,883,800	8,650,000	6,430,000.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	100,500.00
22021002	Honorarium	500,000	510,000	520,200	300,000	265,000.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	250,000	230,000.00
22021004	Publication of JSC Annual Reports & Gazette	700,000	714,000	728,280	600,000	600,000.00
22021005	Postages & Courier Services	100,000	102,000	104,040	200,000	119,500.00
22021006	Conference of Judicial Service Commission	3,000,000	3,060,000	3,121,200	2,500,000	2,475,000.00
22021007	Medical Expenses - Local	500,000	510,000	520,200	500,000	301,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021008	Medical Expenses - International	2,000,000	2,040,000	2,080,800	2,000,000	1,939,000.00
22021009	Legal Year Contribution	500,000	510,000	520,200	400,000	400,000.00
22021010	Valedictory Court Session Contribution	400,000	408,000	416,160	400,000	400,000.00
22021011	Annual National Sport Competition for Judiciary Staff	500,000	510,000	520,200	500,000	390,000.00

Judicial Service Commission

Admin Code: 031801100100

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	20,950,000	21,369,000	21,796,380	29,650,000	27,590,860.00
2301	Fixed Assets purchased	3,450,000	3,519,000	3,589,380	2,150,000	140,000.00
230101	Purchase of Fixed Assets - General	3,450,000	3,519,000	3,589,380	2,150,000	140,000.00
23010101	Furnishing of Office Complex	2,000,000	2,040,000	2,080,800	-	-
23010102	Purchase of Canon Photocopier	250,000	255,000	260,100	-	-
23010103	Purchase of 2No. Computer Sets	-	-	-	150,000	140,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23010104	Purchase of 1No. Mikano Generator Plant	1,200,000	1,224,000	1,248,480	2,000,000	-
2302	Construction/Provision	10,000,000	10,200,000	10,404,000	10,000,000	9,950,860.00
230201	Construction/Provision of Fixed Assets - General	10,000,000	10,200,000	10,404,000	10,000,000	9,950,860.00
23020101	Construction of Office Complex	10,000,000	10,200,000	10,404,000	10,000,000	9,950,860.00
2303	Rehabilitation/Repairs	7,500,000	7,650,000	7,803,000	17,500,000	17,500,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	7,500,000	7,650,000	7,803,000	17,500,000	17,500,000.00
23030101	Renovation/Furnishing of Judges Residence	6,000,000	6,120,000	6,242,400	17,500,000	17,500,000.00
23030102	Establishment of ICT in the Commission	1,500,000	1,530,000	1,560,600	-	-

Summary of Expenditures

Total Personnel Cost	86,327,676	88,054,230	89,815,314	91,419,895	75,853,480.80
Total Overhead Cost	23,780,000	24,255,600	24,740,712	20,671,000	17,095,890.79
Total Recurrent	110,107,676	112,309,830	114,556,026	112,090,895	92,949,371.59
Total Capital	20,950,000	21,369,000	21,796,380	29,650,000	27,590,860.00
Total Allocation	131,057,676	133,678,830	136,352,406	141,740,895	120,540,231.59

Accounting Officer

Executive Secretary

Judicial Service Commission

Ministry of Justice

Admin Code: 032600100100

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	231,253,450	235,878,519	240,596,089	551,332,777	150,034,603.00
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	67,133,450	68,476,119	69,845,641	58,022,777	36,752,279.00
210101	Salaries and Wages	55,133,450	56,236,119	57,360,841	46,022,777	29,190,279.00
21010101	Salaries	55,133,450	56,236,119	57,360,841	46,022,777	29,190,279.00
2102	Allowances & Social Contribution	12,000,000	12,240,000	12,484,800	12,000,000	7,562,000.00
210201	Allowances	12,000,000	12,240,000	12,484,800	12,000,000	7,562,000.00
21020101	Counsels' Dressing Allowance	12,000,000	12,240,000	12,484,800	12,000,000	7,562,000.00
22	Other Recurrent Cost	164,120,000	167,402,400	170,750,448	493,310,000	113,282,324.00
2202	Overhead Cost	164,120,000	167,402,400	170,750,448	493,310,000	113,282,324.00
220201	Travels & Transport - General	8,500,000	8,670,000	8,843,400	5,000,000	9,268,500.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020102	Local Travel & Transport - Others	7,500,000	7,650,000	7,803,000	4,000,000	9,268,500.00
220202	Utilities General	200,000	204,000	208,080	150,000	26,500.00
22020201	Internet Access Charges	150,000	153,000	156,060	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020202	Software Charges/License Renewal	50,000	51,000	52,020	150,000	26,500.00
220203	Materials & Supplies - General	9,800,000	9,996,000	10,195,920	12,500,000	5,350,502.00
22020301	Office Stationery/Computer Consumables	2,500,000	2,550,000	2,601,000	1,200,000	1,971,902.00
22020302	Books	500,000	510,000	520,200	300,000	253,700.00
22020303	Newspapers	100,000	102,000	104,040	100,000	57,400.00
22020304	Printing of Non Security Documents	300,000	306,000	312,120	400,000	67,500.00
22020305	Printing of Security Documents	400,000	408,000	416,160	500,000	-
22020306	Wigs and Gowns	6,000,000	6,120,000	6,242,400	10,000,000	3,000,000.00
220204	Maintenance Services - General	3,650,000	3,723,000	3,797,460	1,850,000	1,850,005.00
22020401	Maintenance of Motor Vehicles	750,000	765,000	780,300	600,000	508,300.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	200,000	285,905.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	300,000	262,300.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	250,000	329,600.00
22020405	Maintenance of Plants/Generators	1,000,000	1,020,000	1,040,400	500,000	463,900.00
220205	Training - General	14,500,000	14,790,000	15,085,800	7,000,000	-
22020501	Local Training	500,000	510,000	520,200	1,000,000	-
22020502	International Training	4,000,000	4,080,000	4,161,600	6,000,000	-
22020503	Justice Sector Reform	10,000,000	10,200,000	10,404,000	-	-
220206	Other Services - General	850,000	867,000	884,340	700,000	780,550.00
22020601	Security Services	700,000	714,000	728,280	500,000	693,000.00
22020602	Cleaning & Fumigation Services	150,000	153,000	156,060	200,000	87,550.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220207	Consulting & Professional Services - General	5,000,000	5,100,000	5,202,000	300,000,000	-
22020701	Legal Services	5,000,000	5,100,000	5,202,000	300,000,000	-
220208	Fuel & Lubricants - General	2,500,000	2,550,000	2,601,000	1,500,000	2,070,300.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	800,000	588,300.00
22020802	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	700,000	1,482,000.00
220209	Financial Charges - General	20,000	20,400	20,808	10,000	20,556.00
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	10,000	20,556.00
220210	Miscellaneous Expenses - General	119,100,000	121,482,000	123,911,640	164,600,000	93,915,411.00
22021001	Refreshment & Meals	2,000,000	2,040,000	2,080,800	2,000,000	1,008,300.00
22021002	Honorarium	2,000,000	2,040,000	2,080,800	1,500,000	1,990,000.00
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	5,000,000	-
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	5,000.00
22021005	Research & Studies	500,000	510,000	520,200	1,000,000	-
22021006	State Cases/Special Prosecution Funds	70,000,000	71,400,000	72,828,000	100,000,000	77,609,111.00
22021007	Annual Bar Conference	20,000,000	20,400,000	20,808,000	20,000,000	3,598,000.00
22021008	Prerogative of Mercy	3,500,000	3,570,000	3,641,400	5,000,000	1,775,000.00
22021009	Obligation to other Associations/ Organisations	15,000,000	15,300,000	15,606,000	20,000,000	7,930,000.00
22021010	Compilation, Amendment & Review Laws of Nasarawa State	5,000,000	5,100,000	5,202,000	10,000,000	-

Ministry of Justice

Admin Code: 032600100100

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	13,535,000	13,805,700	14,081,814	211,950,000	-
2301	Fixed Assets purchased	7,535,000	7,685,700	7,839,414	11,950,000	-
230101	Purchase of Fixed Assets - General	7,535,000	7,685,700	7,839,414	11,950,000	-
23010101	Purchase of Computers	500,000	510,000	520,200	400,000	-
23010102	Purchase of Computer Printers	200,000	204,000	208,080	200,000	-
23010103	Purchase of a Scanner	35,000	35,700	36,414	50,000	-
23010104	Purchase of a Photocopier	300,000	306,000	312,120	300,000	-
23010105	Procurement of Office Furniture	2,000,000	2,040,000	2,080,800	2,000,000	-
23010106	Purchase of Library Furniture & Law Books	1,500,000	1,530,000	1,560,600	6,000,000	-
23010107	Purchase of 1No. Generator	3,000,000	3,060,000	3,121,200	3,000,000	-
2302	Construction/Provision	6,000,000	6,120,000	6,242,400	200,000,000	-
230201	Construction/Provision of Fixed Assets - General	6,000,000	6,120,000	6,242,400	200,000,000	-
23020101	Extension of Ministry's Headquarters	6,000,000	6,120,000	6,242,400	-	-
23020102	Production of Official Seal	-	-	-	200,000,000	-

Summary of Expenditures

Total Personnel Cost	67,133,450	68,476,119	69,845,641	58,022,777	36,752,279.00
Total Overhead Cost	<u>164,120,000</u>	<u>167,402,400</u>	<u>170,750,448</u>	<u>493,310,000</u>	<u>113,282,324.00</u>
Total Recurrent	231,253,450	235,878,519	240,596,089	551,332,777	150,034,603.00
Total Capital	<u>13,535,000</u>	<u>13,805,700</u>	<u>14,081,814</u>	<u>211,950,000</u>	<u>-</u>
Total Allocation	<u>244,788,450</u>	<u>249,684,219</u>	<u>254,677,903</u>	<u>763,282,777</u>	<u>150,034,603.00</u>

Accounting Officer

Solicitor General/Permanent Secretary

Ministry of Justice

High Court of Justice

Admin Code: 032600105100

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,716,627,399	1,750,959,947	1,785,979,146	1,807,026,413	1,627,689,281.62
	<u>Detail Recurrent Expenditure</u>					0.04
21	Personnel Cost	1,507,647,399	1,537,800,347	1,568,556,354	1,571,936,413	1,505,170,949.96
210101	Salaries and Wages	1,436,647,399	1,465,380,347	1,494,687,954	1,469,936,413	1,436,647,398.96
21010101	Salaries	1,436,647,399	1,465,380,347	1,494,687,954	1,469,936,413	1,436,647,398.96
2102	Allowances and Social Contribution	71,000,000	72,420,000	73,868,400	102,000,000	68,523,551.00
210201	Allowances	71,000,000	72,420,000	73,868,400	102,000,000	68,523,551.00
21020101	Hazard Allowance	-	-	-	1,000,000	-
21020102	Dressing Allowance for Magistrates, Area Courts Members & Supplement for High Court Judges	10,000,000	10,200,000	10,404,000	25,000,000	9,320,000.00
21020103	Furniture Allowance for Chief Registrar	6,000,000	6,120,000	6,242,400	6,000,000	-
21020104	Rent Allowance for High Court Judges	55,000,000	56,100,000	57,222,000	70,000,000	59,203,551.00
22	Other Recurrent Cost	208,980,000	213,159,600	217,422,792	235,090,000	122,518,331.66
2202	Overhead Cost	208,980,000	213,159,600	217,422,792	235,090,000	122,518,331.66
220201	Travels & Transport - General	20,000,000	20,400,000	20,808,000	15,000,000	13,120,000.00
22020101	Local Travel & Transport - Training	3,000,000	3,060,000	3,121,200	6,000,000	1,687,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020102	Local Travel & Transport - Others	12,000,000	12,240,000	12,484,800	2,000,000	11,333,000.00
22020103	International Travel & Transport - Others	5,000,000	5,100,000	5,202,000	7,000,000	100,000.00
220202	Utilities - General	3,900,000	3,978,000	4,057,560	3,500,000	3,209,598.83
22020201	Electricity Charges	2,000,000	2,040,000	2,080,800	1,000,000	1,729,248.83
22020202	Telephone Charges	300,000	306,000	312,120	500,000	81,000.00
22020203	Internet Access Charges	1,000,000	1,020,000	1,040,400	1,500,000	1,023,350.00
22020204	Water Rate	600,000	612,000	624,240	200,000	376,000.00
22020205	Software Charges/License Renewal	-	-	-	300,000	-
220203	Materials & Supplies - General	8,500,000	8,670,000	8,843,400	8,200,000	9,207,900.00
22020301	Office Stationery/Computer Consumables	7,000,000	7,140,000	7,282,800	7,000,000	7,947,500.00
22020302	Law Books	500,000	510,000	520,200	200,000	409,000.00
22020303	Newspapers	500,000	510,000	520,200	300,000	403,400.00
22020304	Printing of Non Security Documents	500,000	510,000	520,200	400,000	448,000.00
22020305	Printing of Area Courts Civil Procedures Rules	-	-	-	300,000	-
220204	Maintenance Services - General	11,200,000	11,424,000	11,652,480	7,500,000	11,424,800
22020401	Maintenance of Motor Vehicles	6,000,000	6,120,000	6,242,400	5,000,000	5,706,400.00
22020402	Maintenance of Office Furniture & Fittings	1,500,000	1,530,000	1,560,600	400,000	880,420.00
22020403	Maintenance of Office Complex	2,500,000	2,550,000	2,601,000	1,000,000	3,807,380.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	400,000	364,900.00
22020405	Maintenance of Plants/Generators	800,000	816,000	832,320	700,000	665,700.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220205	Training - General	18,000,000	18,360,000	18,727,200	12,000,000	12,410,560.00
22020501	Local Training	10,000,000	10,200,000	10,404,000	2,000,000	7,286,000.00
22020502	International Training	8,000,000	8,160,000	8,323,200	10,000,000	5,124,560.00
220206	Other Services - General	20,600,000	21,012,000	21,432,240	37,100,000	17,939,515.00
22020601	Security Services	1,000,000	1,020,000	1,040,400	2,000,000	711,000.00
22020602	Rent for Government Offices	15,000,000	15,300,000	15,606,000	20,000,000	14,498,515.00
22020603	Rent for Guest Houses	4,500,000	4,590,000	4,681,800	15,000,000	2,730,000.00
22020604	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	-
220208	Fuel & Lubricants - General	6,000,000	6,120,000	6,242,400	6,000,000	5,363,134.83
22020801	Motor Vehicle Fuel Cost	3,000,000	3,060,000	3,121,200	2,500,000	2,656,918.78
22020802	Plant/Generator Fuel Cost	3,000,000	3,060,000	3,121,200	3,500,000	2,706,216.05
220209	Financial Charges - General	20,000	20,400	20,808	30,000	11,118.00
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	30,000	11,118.00
220210	Miscellaneous Expenses - General	120,760,000	123,175,200	125,638,704	145,760,000	49,831,705.00
22021001	Refreshment & Meals	2,000,000	2,040,000	2,080,800	2,000,000	1,488,000.00
22021002	Honorarium	12,000,000	12,240,000	12,484,800	12,000,000	11,422,110.00
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	120,000.00
22021004	Medical Expenses - Local	15,000,000	15,300,000	15,606,000	15,000,000	12,132,000.00
22021005	Postages & Courier Services	60,000	61,200	62,424	60,000	20,345.00
22021006	Medical Expenses - International	15,000,000	15,300,000	15,606,000	15,000,000	-
22021007	State Witness Claims	1,500,000	1,530,000	1,560,600	1,500,000	1,805,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021008	Statewide Prisons Visits by Honourable Chief Judge	2,000,000	2,040,000	2,080,800	2,000,000	2,565,000.00
22021009	Appeal Session	20,000,000	20,400,000	20,808,000	12,000,000	17,839,250.00
22021010	Legal Year	3,000,000	3,060,000	3,121,200	3,000,000	-
22021011	Local Government Elections Petition Tribunals	40,000,000	40,800,000	41,616,000	70,000,000	-
22021012	Provision of Fiats	1,000,000	1,020,000	1,040,400	1,000,000	-
22021013	Furniture Advance to Chief Registrar & Staff	-	-	-	3,000,000	-
22021014	Contribution to National Bodies	3,000,000	3,060,000	3,121,200	3,000,000	2,440,000.00
22021015	Chief Justice of Nigeria Sports Competition	6,000,000	6,120,000	6,242,400	6,000,000	-

High Court of Justice

Admin Code: 032600105100

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	159,000,000	162,180,000	165,423,600	174,550,000	37,116,400.00
2301	Fixed Assets purchased	25,000,000	25,500,000	26,010,000	38,550,000	33,154,400.00
230101	Purchase of Fixed Assets - General	25,000,000	25,500,000	26,010,000	38,550,000	33,154,400.00
23010101	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	18,000,000	18,360,000	18,727,200	30,000,000	29,638,600.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23010102	Purchase of Computer Sets	-	-	-	400,000	1,848,000.00
23010103	Purchase of Computer Printers	-	-	-	150,000	240,000.00
23010104	Procurement of Office Furniture & Equipment	2,000,000	2,040,000	2,080,800	3,000,000	1,187,000.00
23010105	Purchase of Books for High Court Library	1,000,000	1,020,000	1,040,400	1,000,000	240,800.00
23010106	Purchase of Generators (20KVA) for High Court Judges	4,000,000	4,080,000	4,161,600	4,000,000	-
2302	Construction/Provision	120,000,000	122,400,000	124,848,000	110,000,000	-
230201	Construction/Provision of Fixed Assets - General	120,000,000	122,400,000	124,848,000	110,000,000	-
23020101	Construction of Court Complexes	120,000,000	122,400,000	124,848,000	100,000,000	-
23020102	Construction of 13No. Pre-Trial Conference Halls	-	-	-	10,000,000	-
2303	Rehabilitation/Repairs	14,000,000	14,280,000	14,565,600	26,000,000	3,962,000.00
230301	Rehabilitation/Repairs of Fixed Assets – General	14,000,000	14,280,000	14,565,600	26,000,000	3,962,000.00
23030101	Renovation of Court Complexes	6,000,000	6,120,000	6,242,400	10,000,000	2,190,000.00
23030102	Renovation of Magistrate & Area Courts in the State	5,000,000	5,100,000	5,202,000	10,000,000	515,000.00
23030103	Renovation of Guest Houses	3,000,000	3,060,000	3,121,200	6,000,000	1,257,000.00

Summary of Expenditures

Total Personnel Cost	1,507,647,399	1,537,800,347	1,568,556,354	1,571,936,413	1,505,170,949.96
Total Overhead Cost	<u>208,980,000</u>	<u>213,159,600</u>	<u>217,422,792</u>	<u>235,090,000</u>	<u>122,518,331.66</u>
Total Recurrent	1,716,627,399	1,750,959,947	1,785,979,146	1,807,026,413	1,627,689,281.62
Total Capital	<u>159,000,000</u>	<u>162,180,000</u>	<u>165,423,600</u>	<u>174,550,000</u>	<u>37,116,400.00</u>
Total Allocation	<u><u>1,875,627,399</u></u>	<u><u>1,913,139,947</u></u>	<u><u>1,951,402,746</u></u>	<u><u>1,981,576,413</u></u>	<u><u>1,664,805,681.62</u></u>

Accounting Officer

Chief Registrar

High Court of Justice

Customary Court of Appeal

Admin Code: 032605200100

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	139,069,596	141,850,988	144,688,008	125,834,212	125,848,195.50
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	99,639,596	101,632,388	103,665,036	88,674,212	89,331,701.22
210101	Salaries and Wages	91,509,596	93,339,788	95,206,584	75,624,212	82,755,701.22
21010101	Salaries	85,524,861	87,235,358	88,980,065	70,039,477	76,922,973.78
21010102	Consolidated Revenue Fund Charges - Salaries	5,984,735	6,104,430	6,226,518	5,584,735	5,832,727.44
210201	Allowances	8,130,000	8,292,600	8,458,452	13,050,000	6,576,000.00
21020101	Dressing Allowance	2,000,000	2,040,000	2,080,800	2,000,000	1,941,000.00
21020102	Motor Vehicle Allowance	2,620,000	2,672,400	2,725,848	5,200,000	1,810,000.00
21020103	Furniture Allowance	3,510,000	3,580,200	3,651,804	5,850,000	2,825,000.00
22	Other Recurrent Cost	39,430,000	40,218,600	41,022,972	37,160,000	36,516,494.28
2202	Overhead Cost	39,430,000	40,218,600	41,022,972	37,160,000	36,516,494.28
220201	Travels & Transport - General	4,500,000	4,590,000	4,681,800	4,500,000	4,493,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	998,000.00
22020102	Local Travel & Transport - Others	3,500,000	3,570,000	3,641,400	3,500,000	3,495,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	1,870,000	1,907,400	1,945,548	2,200,000	1,765,030.00
22020201	Electricity Charges	200,000	204,000	208,080	200,000	249,380.00
22020202	Telephone Charges	150,000	153,000	156,060	400,000	220,000.00
22020203	Internet Access Charges	1,000,000	1,020,000	1,040,400	1,000,000	785,450.00
22020204	Water Rate	100,000	102,000	104,040	100,000	40,000.00
22020205	Sewerage Charges	120,000	122,400	124,848	200,000	200,000.00
22020206	Software Charges/License Renewal	300,000	306,000	312,120	300,000	270,200.00
220203	Materials & Supplies - General	3,110,000	3,172,200	3,235,644	2,310,000	2,611,150.00
22020301	Office Stationery/Computer Consumables	1,700,000	1,734,000	1,768,680	1,200,000	1,403,550.00
22020302	Books	200,000	204,000	208,080	200,000	200,000.00
22020303	Newspapers	350,000	357,000	364,140	350,000	348,600.00
22020304	Magazines & Periodicals	60,000	61,200	62,424	60,000	46,000.00
22020305	Printing of Non Security Documents	800,000	816,000	832,320	500,000	613,000.00
220204	Maintenance Services - General	5,800,000	5,916,000	6,034,320	5,900,000	5,655,400.89
22020401	Maintenance of Motor Vehicles	2,500,000	2,550,000	2,601,000	3,000,000	3,296,250.00
22020402	Maintenance of Office Furniture & Fittings	500,000	510,000	520,200	500,000	307,050.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	1,000,000	596,150.89
22020404	Maintenance of Office/IT Equipment	800,000	816,000	832,320	800,000	689,600.00
22020405	Maintenance of Generators	1,000,000	1,020,000	1,040,400	600,000	766,350.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220205	Training - General	5,000,000	5,100,000	5,202,000	5,000,000	6,556,500.00
22020501	Local Training	2,000,000	2,040,000	2,080,800	2,000,000	2,119,000.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	4,437,500.00
220206	Other Service - General	2,250,000	2,295,000	2,340,900	2,250,000	1,760,000.00
22020601	Security Services	400,000	408,000	416,160	400,000	200,000.00
22020602	Office Rent	1,500,000	1,530,000	1,560,600	1,500,000	1,400,000.00
22020603	Cleaning & Fumigation Services	350,000	357,000	364,140	350,000	160,000.00
220208	Fuel & Lubricants - General	3,200,000	3,264,000	3,329,280	1,700,000	2,956,030.89
22020801	Motor Vehicle Fuel Cost	1,200,000	1,224,000	1,248,480	700,000	1,021,580.89
22020802	Generator Fuel Cost	2,000,000	2,040,000	2,080,800	1,000,000	1,934,450.00
220209	Financial Charges - General	100,000	102,000	104,040	100,000	60,782.50
22020901	Bank Charges (Other than Interest)	100,000	102,000	104,040	100,000	60,782.50
220210	Miscellaneous Expenses - General	13,600,000	13,872,000	14,149,440	13,200,000	10,658,600.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	868,300.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	800,000	862,000.00
22021003	Publicity & Advertisements	400,000	408,000	416,160	200,000	200,000.00
22021004	Medical Expenses - Local	4,500,000	4,590,000	4,681,800	2,500,000	3,450,000.00
22021005	Postages & Courier Services	200,000	204,000	208,080	200,000	150,000.00
22021006	Medical Expenses - International	5,000,000	5,100,000	5,202,000	7,000,000	3,737,000.00
22021007	Legal Year	1,500,000	1,530,000	1,560,600	1,500,000	1,391,300.00

Customary Court of Appeal

Admin Code: 032605200100
 Functional Code: 70330 - Law Courts
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=			=N=	
23	Capital Expenditure	28,350,000	28,917,000	29,495,340	11,800,000	3,876,953.82
2301	Fixed Assets purchased	15,350,000	15,657,000	15,970,140	1,800,000	1,290,303.82
230101	Purchase of Fixed Assets - General	15,350,000	15,657,000	15,970,140	1,800,000	1,290,303.82
23010101	Purchase of Official Vehicles	6,000,000	6,120,000	6,242,400	-	-
23010102	Purchase of Computers	-	-	-	300,000	150,000.00
23010103	Purchase of Power Generating Plant	2,500,000	2,550,000	2,601,000	-	-
23010104	Purchase of Photocopiers	350,000	357,000	364,140	500,000	485,000.00
23010105	Purchase of Law Books for the Library	500,000	510,000	520,200	1,000,000	655,303.82
23010106	Purchase of Office Furniture & Fittings	2,000,000	2,040,000	2,080,800	-	-
23010107	Purchase of Residential Furniture	2,500,000	2,550,000	2,601,000	-	-
23010108	Purchase of Sporting/Gaming Equipment	500,000	510,000	520,200	-	-
23010109	Purchase of Public Address System	1,000,000	1,020,000	1,040,400	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2302	Construction/Provision	9,000,000	9,180,000	9,363,600	10,000,000	2,586,650.00
230201	Construction/Provision of Fixed Assets - General	9,000,000	9,180,000	9,363,600	10,000,000.00	2,586,650.00
23020101	Construction of a Permanent Court Complex	6,000,000	6,120,000	6,242,400	10,000,000	2,586,650.00
23020102	Landscapping of Office Complex	3,000,000	3,060,000	3,121,200	-	-
2303	Rehabilitation/Repairs	4,000,000	4,080,000	4,161,600	-	-
230301	Rehabilitation/Repairs of Fixed Assets – General	4,000,000	4,080,000	4,161,600	-	-
23030101	Rehabilitation of Residential Buildings	3,000,000	3,060,000	3,121,200	-	-
23030102	Distillation & Rehabilitation of Drainages	1,000,000	1,020,000	1,040,400	-	-

Summary of Expenditures

Total Personnel Cost	99,639,596	101,632,388	103,665,036	88,674,212	89,331,701.22
Total Overhead Cost	39,430,000	40,218,600	41,022,972	37,160,000	36,516,494.28
Total Recurrent	139,069,596	141,850,988	144,688,008	125,834,212	125,848,195.50
Total Capital	28,350,000	28,917,000	29,495,340	11,800,000	3,876,953.82
Total Allocation	167,419,596	170,767,988	174,183,348	137,634,212	129,725,149.32

Accounting Officer

The Chief Registrar

Customary Court of Appeal

Sharia Court of Appeal

Admin Code: 032605300100

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	146,983,359	149,923,026	152,921,487	150,581,673	110,556,694.17
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	109,229,359	111,413,946	113,642,225	96,227,673	95,983,726.34
210101	Salaries and Wages	97,109,359	99,051,546	101,032,577	86,227,673	91,483,726.34
21010101	Salaries	90,315,157	92,121,460	93,963,889	79,433,471	85,315,007.42
21010102	Consolidated Revenue Fund Charges - Salaries	6,794,202	6,930,086	7,068,688	6,794,202	6,168,718.92
2102	Allowances and Social Contribution	12,120,000	12,362,400	12,609,648	10,000,000	4,500,000.00
210201	Allowances	12,120,000	12,362,400	12,609,648	10,000,000	4,500,000.00
21020101	Dressing & Robe Allowance	3,000,000	3,060,000	3,121,200	3,000,000	1,200,000.00
21020102	Furniture Allowance	6,000,000	6,120,000	6,242,400	7,000,000	3,300,000.00
21020103	Motor Vehicle Allowance	3,120,000	3,182,400	3,246,048	-	-
22	Other Recurrent Cost	37,754,000	38,509,080	39,279,262	54,354,000	14,572,967.83
2202	Overhead Cost	37,754,000	38,509,080	39,279,262	54,354,000	14,572,967.83
220201	Travels & Transport - General	3,000,000	3,060,000	3,121,200	3,500,000	2,338,430.25
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	505,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	2,500,000	1,833,430.25

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	500,000	510,000	520,200	600,000	50,000.00
22020201	Electricity Charges	100,000	102,000	104,040	100,000	-
22020202	Water Rate	200,000	204,000	208,080	200,000	-
22020203	Sewerage Charges	100,000	102,000	104,040	100,000	-
22020204	Software Charges/License Renewal	100,000	102,000	104,040	200,000	50,000.00
220203	Materials & Supplies - General	1,750,000	1,785,000	1,820,700	2,000,000	674,000
22020301	Office Stationery/Computer Consumables	700,000	714,000	728,280	800,000	530,000.00
22020302	Books	250,000	255,000	260,100	350,000	-
22020303	Newspapers	200,000	204,000	208,080	250,000	144,000.00
22020304	Printing of Non Security Documents	600,000	612,000	624,240	600,000	-
220204	Maintenance Services - General	2,200,000	2,244,000	2,288,880	2,650,000	1,461,000.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,200,000	510,000.00
22020402	Maintenance of Office Furniture & Fittings	500,000	510,000	520,200	700,000	585,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	-
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	250,000	246,000.00
22020405	Maintenance of Generators	200,000	204,000	208,080	200,000	120,000.00
220205	Training - General	5,000,000	5,100,000	5,202,000	4,000,000	2,715,000
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	715,000.00
22020502	International Training	4,000,000	4,080,000	4,161,600	3,000,000	2,000,000.00
220206	Other Service - General	11,200,000	11,424,000	11,652,480	17,200,000	1,700,000.00
22020601	Security Services	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020602	Office Rent	2,000,000	2,040,000	2,080,800	2,000,000	1,600,000.00
22020603	Residential Rent	9,000,000	9,180,000	9,363,600	15,000,000	-
22020604	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	100,000.00
220208	Fuel & Lubricants - General	1,000,000	1,020,000	1,040,400	1,300,000	572,000.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	600,000	82,000.00
22020802	Generator Fuel Cost	700,000	714,000	728,280	700,000	490,000.00
220209	Financial Charges - General	4,000	4,080	4,162	4,000	42,928.58
22020901	Bank Charges (Other than Interest)	4,000	4,080	4,162	4,000	42,928.58
220210	Miscellaneous Expenses - General	13,100,000	13,362,000	13,629,240	23,100,000	5,019,609.00
22021001	Refreshment & Meals	800,000	816,000	832,320	800,000	580,000.00
22021002	Honorarium	600,000	612,000	624,240	600,000	505,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021004	Medical Expenses - Local	2,000,000	2,040,000	2,080,800	2,000,000	-
22021005	Postages & Courier Services	100,000	102,000	104,040	100,000	-
22021006	Medical Expenses - International	5,000,000	5,100,000	5,202,000	5,000,000	-
22021007	Motor Vehicle Advance	-	-	-	10,000,000	-
22021008	Legal Year	1,500,000	1,530,000	1,560,600	1,500,000	1,150,000.00
22021009	Visit to Locus Inquo	3,000,000	3,060,000	3,121,200	3,000,000	2,784,609.00

Sharia Court of Appeal

Admin Code: 032605300100

Functional Code: 70330 - Law Courts

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017 =N=	Proposed Estimate 2018 =N=	Proposed Estimate 2019 =N=	Approved Budget 2016 =N=	Actual Expenditure (Jan - Dec) 2016 =N=
23	Capital Expenditure	30,150,000	30,753,000	31,368,060	14,920,000	-
2301	Fixed Assets purchased	16,150,000	16,473,000	16,802,460	2,920,000	-
230101	Purchase of Fixed Assets - General	16,150,000	16,473,000	16,802,460	2,920,000	-
23010101	Purchase of Official Vehicle	12,000,000	12,240,000	12,484,800	-	-
23010102	Purchase of Computer Sets	500,000	510,000	520,200	300,000	-
23010103	Purchase of Computer Printers	150,000	153,000	156,060	120,000	-
23010104	Furnishing of Court Library	-	-	-	-	-
23010105	Purchase of 3No. Mikano Generator Plants	3,000,000	3,060,000	3,121,200	2,000,000	-
23010106	Purchase of 2No. Safes	500,000	510,000	520,200	500,000	-
23010107	Procurement of Office Furniture & Equipment for New Court Complex	-	-	-	-	-
2302	Construction/Provision	12,000,000	12,240,000	12,484,800	10,000,000	-
230201	Construction/Provision of Fixed Assets - General	12,000,000	12,240,000	12,484,800	10,000,000	-
23020101	Construction of New Modern Sharia Court Complex	6,000,000	6,120,000	6,242,400	10,000,000	-
23020102	Construction of 1No. Guest House	6,000,000	6,120,000	6,242,400	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2303	Rehabilitation/Repairs	2,000,000	2,040,000	2,080,800	2,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	2,000,000	2,040,000	2,080,800	2,000,000	-
23030101	Renovation of Office Complex	2,000,000	2,040,000	2,080,800	2,000,000	-

Summary of Expenditures

Total Personnel Cost	109,229,359	111,413,946	113,642,225	96,227,673	95,983,726.34
Total Overhead Cost	<u>37,754,000</u>	<u>38,509,080</u>	<u>39,279,262</u>	<u>54,354,000</u>	<u>14,572,967.83</u>
Total Recurrent	146,983,359	149,923,026	152,921,487	150,581,673	110,556,694.17
Total Capital	<u>30,150,000</u>	<u>30,753,000</u>	<u>31,368,060</u>	<u>14,920,000</u>	<u>-</u>
Total Allocation	<u>177,133,359</u>	<u>180,676,026</u>	<u>184,289,547</u>	<u>165,501,673</u>	<u>110,556,694.17</u>

Accounting Officer

The Chief Registrar
Sharia Court of Appeal

Ministry of Education

Admin Code: 051700100100
 Functional Code: 70950 - Education Not Definable by Level
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	9,730,345,424	10,843,360,332	11,060,227,539	7,305,857,139	4,698,275,033.20
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	6,607,989,655	6,740,149,448	6,874,952,437	6,621,747,139	4,497,923,161.95
210101	Salaries and Wages	6,417,989,655	6,546,349,448	6,677,276,437	6,501,747,139	4,228,951,161.95
21010101	Salary	6,417,989,655	6,546,349,448	6,677,276,437	6,501,747,139	4,228,951,161.95
2102	Allowances and Social Contribution	190,000,000	193,800,000	197,676,000	120,000,000	268,972,000.00
210202	Allowances	190,000,000	193,800,000	197,676,000	120,000,000	268,972,000.00
21020101	NYSC Allowances	180,000,000	183,600,000	187,272,000	120,000,000	268,972,000.00
21020102	Cooks & Security Men Allowances	10,000,000	10,200,000	10,404,000	-	-
22	Other Recurrent Costs	3,122,355,769	3,184,802,884	3,248,498,942	684,110,000	200,351,871.25
2202	Overhead Costs	3,122,355,769	3,184,802,884	3,248,498,942	684,110,000	200,351,871.25
220201	Travels & Transport - General	3,000,000	3,060,000	3,121,200	1,700,000	1,253,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	700,000	507,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	1,000,000	746,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	1,700,000	1,734,000	1,768,680	450,000	364,100.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	150,000	116,000.00
22020302	Printing of Non Security Documents	700,000	714,000	728,280	300,000	248,100.00
220204	Maintenance Services- General	10,250,000	10,455,000	10,664,100	16,900,000	3,290,200.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	1,000,000	938,200.00
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	100,000	342,000.00
22020403	Maintenance of Office Complex	600,000	612,000	624,240	400,000	354,500.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	300,000	170,000.00
22020405	Maintenance of Plants/Generators	350,000	357,000	364,140	100,000	199,500.00
22020406	Maintenance of Schools	6,000,000	6,120,000	6,242,400	15,000,000	1,286,000.00
220205	Training - General	2,000,000	2,040,000	2,080,800	500,000	395,500.00
22020501	Local Training	2,000,000	2,040,000	2,080,800	500,000	395,500.00
22020502	International Training	3,000,000	3,060,000	3,121,200	-	-
220206	Other Services - General	300,000	306,000	312,120	50,000	36,500
22020601	Security Services	200,000	204,000	208,080	-	31,500.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	50,000	5,000.00
220208	Fuel & Lubricants - General	1,900,000	1,938,000	1,976,760	650,000	731,900.00
22020801	Motor Vehicle Fuel Cost	1,200,000	1,224,000	1,248,480	400,000	380,900.00
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	250,000	351,000.00
220209	Financial Charges - General	30,000	30,600	31,212	10,000	7,747.25
22020901	Bank Charges (Other than Interest)	30,000	30,600	31,212	10,000	7,747.25

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	3,103,175,769	3,165,239,284	3,228,544,070	663,850,000	194,272,924.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	500,000	405,000.00
22021002	Honorarium	800,000	816,000	832,320	300,000	276,000.00
22021003	Postages & Courier Services	100,000	102,000	104,040	50,000	2,500.00
22021004	Students Sponsorship in Federal Unity Schools	10,000,000	10,200,000	10,404,000	-	-
22021005	Maintenance of SEP Students	12,000,000	12,240,000	12,484,800	15,000,000	6,073,900.00
22021006	Payment of SSCE Registration	30,000,000	30,600,000	31,212,000	250,000,000	21,378,100.00
22021007	Payment of JSCE Registration	6,000,000	6,120,000	6,242,400	10,000,000	-
22021011	National Council on Education	6,000,000	6,120,000	6,242,400	4,000,000	1,578,000.00
22021012	Schools Census	1,000,000	1,020,000	1,040,400	-	-
22021013	Collaboration with Partners	400,000	408,000	416,160	-	-
22021014	Training of FLHE Teachers	300,000	306,000	312,120	-	-
22021015	Faith Based Educational Activities	2,000,000	2,040,000	2,080,800	-	1,128,000.00
22021016	French/Drama/Quiz Competition	1,000,000	1,020,000	1,040,400	-	150,000.00
22021017	Inspectorate Services	1,500,000	1,530,000	1,560,600	2,000,000	15,000.00
22021018	Annual Mathematics Competition	1,000,000	1,020,000	1,040,400	-	-
22021019	Subvention to Area Officers	6,000,000	6,120,000	6,242,400	-	-
22021020	School Sports	1,000,000	1,020,000	1,040,400	1,000,000	196,000.00
22021021	Feeding of Boarding Schools	200,000,000	204,000,000	208,080,000	280,000,000	134,793,240.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021022	General Upkeep of Schools	30,000,000	30,600,000	31,212,000	80,000,000	17,552,184.00
22021023	Home-Grown School Feeding (Primary School)	120,000,000	122,400,000	124,848,000	-	-
22021024	Science Practicals Consumables	5,000,000	5,100,000	5,202,000	-	-
22021025	Capacity Building for Education Managers & Teachers	1,000,000	1,020,000	1,040,400	3,000,000	35,000.00
22021026	Schools Debate & Competition	1,000,000	1,020,000	1,040,400	-	-
22021027	State Teachers Service Scheme (Pivotal)	16,000,000	16,320,000	16,646,400	18,000,000	10,690,000.00
22021028	Command Secondary School, Lafia	2,000,000	2,040,000	2,080,800	-	-
22021029	Schools Nutrition Programme	1,000,000	1,020,000	1,040,400	-	-
22021030	Subvention to Nasarawa State University, Keffi	928,800,000	947,376,000	966,323,520	-	-
22021031	Subvention to College of Education, Akwanga	792,715,769	808,570,084	824,741,486	-	-
22021032	Subvention to Nasarawa State Polytechnic, Lafia	615,960,000	628,279,200	640,844,784	-	-
22021033	Subvention to College of Agriculture, Lafia	309,600,000	315,792,000	322,107,840	-	-

Ministry of Education

Admin Code: 051700100100

Functional Code: 70950 - Education Not Definable by Level

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017 =N=	Proposed Estimate 2018 =N=	Proposed Estimate 2019 =N=	Approved Budget 2016 =N=	Actual Expenditure (Jan - Dec) 2016 =N=
23	Capital Expenditure	900,400,000	918,408,000	936,776,160	1,545,000,000	940,420,859.59
230101	Purchase of Fixed Assets - General	41,400,000	42,228,000	43,072,560	75,000,000	-
23010101	Purchase of Equipment for Sports Academy Akwanga	1,000,000	1,020,000	1,040,400	-	-
23010102	Procurement of Instructional Materials	7,000,000	7,140,000	7,282,800	20,000,000	-
23010103	Supply of Furniture to Secondary Schools	-	-	-	20,000,000	-
23010104	Purchase of Textbooks	10,000,000	10,200,000	10,404,000	15,000,000	-
23010105	Procurement of Beds & Mattresses	12,000,000	12,240,000	12,484,800	20,000,000	-
23010106	Furnishing of Ministry of Education Headquarters	3,000,000	3,060,000	3,121,200	-	-
23010107	Purchase of 2No. Hilux Vehicles for Ministry's Hqtrs	8,400,000	8,568,000	8,739,360	-	-
2302	Construction/Provision	691,000,000	704,820,000	718,916,400	1,100,000,000	940,420,859.59
230201	Construction/Provision of Fixed Assets - General	691,000,000	704,820,000	718,916,400	1,100,000,000	940,420,859.59
23020101	Upgrading of Libraries in Schools	-	-	-	-	-
23020102	Establishment of Model French Centre	-	-	-	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020103	Construction of Mathematics Improvement Project Centre	1,000,000	1,020,000	1,040,400	-	-
23020104	Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia	120,000,000	122,400,000	124,848,000	200,000,000	204,039,720.00
23020105	Development of Students Hostels at the College of Education, Akwanga	120,000,000	122,400,000	124,848,000	200,000,000	234,367,151.37
23020106	Construction of Students Hostels at the Nasarawa State University, Keffi	180,000,000	183,600,000	187,272,000	300,000,000	261,526,473.29
23020107	Provision & Rehabilitation of Hostels for both Male and Female Students at the College of Agriculture, Lafia	120,000,000	122,400,000	124,848,000	200,000,000	183,459,230.75
23020108	Capital Grants to Federal & other Private Tertiary Institutions	90,000,000	91,800,000	93,636,000	200,000,000	57,028,284.18
23020109	Construction of Toilets in Secondary Schools	60,000,000	61,200,000	62,424,000	-	-
2303	Rehabilitation/Repairs	168,000,000	171,360,000	174,787,200	370,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	168,000,000	171,360,000	174,787,200	370,000,000	-
23030101	Rehabilitation of Staff Quarters in Public Schools	30,000,000	30,600,000	31,212,000	70,000,000	-
23030102	Rehabilitation of Classrooms in Public Schools	60,000,000	61,200,000	62,424,000	150,000,000	-
23030103	Rehabilitation of Hostels in Public Schools	60,000,000	61,200,000	62,424,000	150,000,000	-
23030104	Perimetre Fencing of Schools	18,000,000	18,360,000	18,727,200	-	-

Summary of Expenditures

Total Personnel Cost	6,607,989,655	6,740,149,448	6,874,952,437	6,621,747,139	4,497,923,161.95
Total Overhead Cost	<u>3,122,355,769</u>	<u>3,184,802,884</u>	<u>3,248,498,942</u>	<u>684,110,000</u>	<u>200,351,871.25</u>
Total Recurrent	9,730,345,424	9,924,952,332	10,123,451,379	7,305,857,139	4,698,275,033.20
Total Capital	<u>900,400,000</u>	<u>918,408,000</u>	<u>936,776,160</u>	<u>1,545,000,000</u>	<u>940,420,859.59</u>
Total Allocation	<u>10,630,745,424</u>	<u>10,843,360,332</u>	<u>11,060,227,539</u>	<u>8,850,857,139</u>	<u>5,638,695,892.79</u>

Accounting Officer

Permanent Secretary

Ministry of Education

Nasarawa State Universal Basic Education Board

Admin Code: 051700300100

Functional Code: 70912 - Primary Education

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	340,392,549	347,200,400	354,144,408	375,358,214	187,498,215.43
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	224,482,549	228,972,200	233,551,644	236,688,214	101,130,315.43
210101	Salaries and Wages	204,004,465	208,084,554	212,246,245	214,004,465	91,010,315.43
21010101	Salary	204,004,465	208,084,554	212,246,245	214,004,465	91,010,315.43
2102	Allowances and Social Contribution	20,478,084	20,887,646	21,305,398	22,683,749	10,120,000.00
210202	Allowances	20,478,084	20,887,646	21,305,398	22,683,749	10,120,000.00
21020101	Board Members Allowances	20,478,084	20,887,646	21,305,398	22,683,749	10,120,000.00
22	Other Recurrent Costs	115,910,000	118,228,200	120,592,764	138,670,000	86,367,900.00
2202	Overhead Costs	115,910,000	118,228,200	120,592,764	138,670,000	86,367,900.00
220201	Travels & Transport - General	13,000,000	13,260,000	13,525,200	13,000,000	8,343,800.00
22020101	Local Travel & Transport - Training	3,000,000	3,060,000	3,121,200	3,000,000	2,563,000.00
22020102	Local Travel & Transport - Others	10,000,000	10,200,000	10,404,000	10,000,000	5,780,800.00
220202	Utilities - General	650,000	663,000	676,260	970,000	-
22020201	Electricity Charges	250,000	255,000	260,100	250,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020202	Telephone Charges	50,000	51,000	52,020	100,000	-
22020203	Internet Access Charges	200,000	204,000	208,080	400,000	-
22020204	Water Rate	50,000	51,000	52,020	70,000	-
22020205	Software Charges/License Renewal	100,000	102,000	104,040	150,000	-
220203	Materials & Supplies - General	10,410,000	10,618,200	10,830,564	14,250,000	5,675,700.00
22020301	Office Stationery/Computer Consumables	2,500,000	2,550,000	2,601,000	2,500,000	1,793,000.00
22020302	Books	200,000	204,000	208,080	300,000	-
22020303	Newspapers	150,000	153,000	156,060	150,000	126,700.00
22020304	Magazines & Periodicals	60,000	61,200	62,424	100,000	8,300.00
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	700,000	455,700.00
22020306	Printing of Newsletters	500,000	510,000	520,200	500,000	-
22020307	Instructional Materials	6,000,000	6,120,000	6,242,400	10,000,000	3,292,000.00
220204	Maintenance Services - General	3,200,000	3,264,000	3,329,280	3,200,000	2,150,800.00
22020401	Maintenance of Motor Vehicles	1,600,000	1,632,000	1,664,640	1,500,000	1,122,300.00
22020402	Maintenance of Office Furniture & Fittings	450,000	459,000	468,180	400,000	296,300.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	121,900.00
22020404	Maintenance of Office/IT Equipment	250,000	255,000	260,100	400,000	157,800.00
22020405	Maintenance of Plants/Generators	600,000	612,000	624,240	600,000	452,500.00
220205	Training - General	4,000,000	4,080,000	4,161,600	4,500,000	1,694,300.00
22020501	Local Training	1,500,000	1,530,000	1,560,600	1,500,000	114,800.00
22020502	International Training	2,500,000	2,550,000	2,601,000	3,000,000	1,579,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220206	Other Services - General	3,550,000	3,621,000	3,693,420	3,500,000	3,072,300.00
22020601	Security Services	250,000	255,000	260,100	250,000	122,300.00
22020602	Office Rent	3,000,000	3,060,000	3,121,200	3,000,000	2,700,000.00
22020603	Cleaning & Fumigation Services	300,000	306,000	312,120	250,000	250,000.00
220207	Consulting & Professional Services - General	6,000,000	6,120,000	6,242,400	10,000,000	4,740,000.00
22020701	Consultancy Services	6,000,000	6,120,000	6,242,400	10,000,000	4,740,000.00
220208	Fuel & Lubricants - General	4,000,000	4,080,000	4,161,600	3,500,000	2,490,800.00
22020801	Motor Vehicle Fuel Cost	2,000,000	2,040,000	2,080,800	1,500,000	1,297,000.00
22020802	Plant/Generator Fuel Cost	2,000,000	2,040,000	2,080,800	2,000,000	1,193,800.00
220209	Financial Charges - General	400,000	408,000	416,160	250,000	-
22020901	Bank Charges (Other than Interest)	400,000	408,000	416,160	250,000	-
220210	Miscellaneous Expenses - General	70,700,000	72,114,000	73,556,280	85,500,000	58,200,200.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	700,000	489,800.00
22021002	Honorarium	3,000,000	3,060,000	3,121,200	3,000,000	2,472,000.00
22021003	Publicity & Advertisements	3,000,000	3,060,000	3,121,200	1,500,000	112,500.00
22021004	Medical Expenses - Local	2,000,000	2,040,000	2,080,800	2,000,000	1,279,900.00
22021005	Postages & Courier Services	200,000	204,000	208,080	300,000	96,000.00
22021006	Audit Fee	3,000,000	3,060,000	3,121,200	3,000,000	3,000,000.00
22021007	Grants to Local Government Education Authority (Recurrent)	24,000,000	24,480,000	24,969,600	40,000,000	28,680,000.00
22021008	Subscription to Professional Bodies	2,000,000	2,040,000	2,080,800	2,000,000	1,116,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021009	National Annual School Census	2,000,000	2,040,000	2,080,800	3,000,000	1,385,000.00
22021010	School Mapping	6,000,000	6,120,000	6,242,400	5,000,000	3,396,500.00
22021011	Annual Enrolment Campaign	5,000,000	5,100,000	5,202,000	7,000,000	3,658,500.00
22021012	School Based Management Committee (SBMC)	8,000,000	8,160,000	8,323,200	8,000,000	5,172,300.00
22021013	National Council on Education	4,000,000	4,080,000	4,161,600	4,000,000	3,198,200.00
22021014	Joint Consultative Council on Education	6,000,000	6,120,000	6,242,400	6,000,000	4,143,500.00
22021015	Data Collection & Production	1,500,000	1,530,000	1,560,600	-	-

Nasarawa State Universal Basic Education Board

Admin Code: 051700300100

Functional Code: 70912 - Primary Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	1,068,050,000	1,089,411,000	1,111,199,220	603,100,000	163,350,132.65
2301	Fixed Assets Purchased	17,050,000	17,391,000	17,738,820	10,100,000	-
230101	Purchase of Fixed Assets - General	17,050,000	17,391,000	17,738,820	10,100,000	-
23010101	Purchase of 2No. Hilux Vehicles	8,400,000	8,568,000	8,739,360	-	-
23010102	Purchase of 7No Refrigerators	300,000	306,000	312,120	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23010103	Purchase of Computers	300,000	306,000	312,120	300,000	-
23010104	Purchase of Computer Printers	100,000	102,000	104,040	150,000	-
23010105	Purchase of Office Furniture	3,000,000	3,060,000	3,121,200	-	-
23010106	Purchase of a Video Camera & Accessories	1,000,000	1,020,000	1,040,400	700,000	-
23010107	Purchase of a Digital Professional Still Camera	250,000	255,000	260,100	250,000	-
23010108	Purchase of Public Address System	500,000	510,000	520,200	700,000	-
23010109	Purchase of Photoshop Model	200,000	204,000	208,080	-	-
23010110	Provision of School Laboratory Equipment	3,000,000	3,060,000	3,121,200	8,000,000	-
2302	Construction/Provision	1,051,000,000	1,072,020,000	1,093,460,400	593,000,000	163,350,132.65
230201	Construction/Provision of Fixed Assets - General	1,051,000,000	1,072,020,000	1,093,460,400	593,000,000	163,350,132.65
23020101	Construction of Office Complex	40,000,000	40,800,000	41,616,000	-	-
	SCHOOLS DEVELOPMENT					
	<u>ECCDE</u>	90,000,000	91,800,000	93,636,000	18,000,000	-
23020102	Infrastructure Development	60,000,000	61,200,000	62,424,000	10,000,000	-
23020103	Instructional Materials	10,000,000	10,200,000	10,404,000	3,000,000	-
23020104	Staff Development	20,000,000	20,400,000	20,808,000	5,000,000	-
	<u>Primary Schools</u>	620,000,000	632,400,000	645,048,000	405,000,000	163,350,132.65
23020105	Infrastructure Development	480,000,000	489,600,000	499,392,000	200,000,000	103,350,132.65
263						
Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016

23020106	Instructional Materials	20,000,000	20,400,000	20,808,000	5,000,000	-
23020107	Staff Development	120,000,000	122,400,000	124,848,000	200,000,000	60,000,000.00
	JSS	301,000,000	307,020,000	313,160,400	170,000,000	-
23020108	Infrastructure Development	216,000,000	220,320,000	224,726,400	150,000,000	-
23020109	Instructional Materials	10,000,000	10,200,000	10,404,000	5,000,000	-
23020110	Staff Development	50,000,000	51,000,000	52,020,000	15,000,000	-
23020111	Schools Laboratory Equipment	25,000,000	25,500,000	26,010,000	-	-

Summary of Expenditures

Total Personnel Cost	224,482,549	228,972,200	233,551,644	236,688,214	101,130,315.43
Total Overhead Cost	115,910,000	118,228,200	120,592,764	138,670,000	86,367,900.00
Total Recurrent	340,392,549	347,200,400	354,144,408	375,358,214	187,498,215.43
Total Capital	1,068,050,000	1,089,411,000	1,111,199,220	603,100,000	163,350,132.65
Total Allocation	1,408,442,549	1,436,611,400	1,465,343,628	978,458,214	350,848,348.08

Accounting Officer

Chairman

Nasarawa State Universal Basic Education Board

Nasarawa State Library Board

Admin Code: 051700800100
 Functional Code: 70960 - Subsidiary Services to Education
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	30,448,971	31,057,950	31,679,109	30,044,064	18,473,352.45

Detail Recurrent Expenditure

21	Personnel Cost	26,386,971	26,914,710	27,453,005	26,073,564	16,255,053.45
210101	Salaries and Wages	26,386,971	26,914,710	27,453,005	26,073,564	16,255,053.45
21010101	Salary	26,386,971	26,914,710	27,453,005	26,073,564	16,255,053.45
22	Other Recurrent Costs	4,062,000	4,143,240	4,226,105	3,970,500	2,218,299.00
2202	Overhead Costs	4,062,000	4,143,240	4,226,105	3,970,500	2,218,299.00
220201	Travels & Transport - General	800,000	816,000	832,320	800,000	495,999.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	300,000	96,000.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	500,000	399,999.00
220202	Utilities - General	180,000	183,600	187,272	270,000	65,000.00
22020201	Electricity Charges	20,000	20,400	20,808	20,000	10,000.00
22020202	Internet Access Charges	30,000	30,600	31,212	100,000	-
22020203	Water Rate	80,000	81,600	83,232	50,000	45,000.00
22020204	Software Charges/License Renewal	50,000	51,000	52,020	100,000	10,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	1,200,000	1,224,000	1,248,480	900,000	622,300.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	200,000	123,300.00
22020302	Books	200,000	204,000	208,080	100,000	100,000.00
22020303	Newspapers	500,000	510,000	520,200	300,000	297,000.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	50,000	50,000.00
22020305	Printing of Non Security Documents	150,000	153,000	156,060	200,000	28,000.00
22020306	Binding of NewsPapers	50,000	51,000	52,020	50,000	24,000.00
220204	Maintenance Services- General	950,000	969,000	988,380	1,000,000	567,000.00
22020401	Maintenance of Motor Vehicles	100,000	102,000	104,040	200,000	50,000.00
22020402	Maintenance of Office Furniture & Fittings	250,000	255,000	260,100	200,000	193,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	155,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	165,000.00
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	4,000.00
220205	Training - General	200,000	204,000	208,080	300,000	155,000.00
22020501	Local Training	200,000	204,000	208,080	300,000	155,000.00
220206	Other Services - General	280,000	285,600	291,312	180,000	136,000.00
22020601	Security Services	250,000	255,000	260,100	150,000	118,000.00
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	30,000	18,000.00
220208	Fuel & Lubricants - General	150,000	153,000	156,060	100,000	41,000.00
22020801	Motor Vehicle Fuel Cost	50,000	51,000	52,020	50,000	-
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	50,000	41,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	2,000	2,040	2,081	5,000	5,000.00
22020901	Bank Changes (Other than Interest)	2,000	2,040	2,081	5,000	5,000.00
220210	Miscellaneous Expenses - General	300,000	306,000	312,120	415,500	131,000.00
22021001	Refreshment & Meals	100,000	102,000	104,040	200,000	6,000.00
22021002	Honorarium	100,000	102,000	104,040	95,500	60,000.00
22021003	Publicity & Advertisements	50,000	51,000	52,020	70,000	50,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	15,000.00

Nasarawa State Library Board

Admin Code: 051700800100

Functional Code: 70960 - Subsidiary Services to Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	4,000,000	4,080,000	4,161,600	4,000,000	-
2301	Fixed Assets purchased	4,000,000	4,080,000	4,161,600	3,000,000	-
230101	Purchase of Fixed Assets - General	4,000,000	4,080,000	4,161,600	3,000,000	-
23010101	Purchase of Vehicle	3,000,000	3,060,000	3,121,200	-	-
23010102	Purchase of Reference Books for new & Existing Libraries	-	-	-	2,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23010103	Furnishing of Library Headquarters	1,000,000	1,020,000	1,040,400	1,000,000	-
2302	Construction/Provision	-	-	-	1,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	1,000,000	-
23020101	Binding of Old Newspapers		-	-	1,000,000	

Summary of Expenditures

Total Personnel Cost	26,386,971	26,914,710	27,453,005	26,073,564	16,255,053.45
Total Overhead Cost	4,062,000	4,143,240	4,226,105	3,970,500	2,218,299.00
Total Recurrent	30,448,971	31,057,950	31,679,109	30,044,064	18,473,352.45
Total Capital	4,000,000	4,080,000	4,161,600	4,000,000	-
Total Allocation	34,448,971	35,137,950	35,840,709	34,044,064	18,473,352.45

Accounting Officer

Executive Director

Nasarawa State Library Board

Nasarawa State Polytechnic, Lafia

Admin Code: 051701800100
 Functional Code: 70941 - First Stage of Tertiary Education
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017 =N=	Proposed Estimate 2018 =N=	Proposed Estimate 2019 =N=	Approved Budget 2016 =N=	Actual Expenditure (Jan - Dec) 2016 =N=
2	Detail Recurrent Expenditure	-	-	-	1,372,696,442	1,174,048,189.00
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	1,172,096,442	1,024,123,037.00
210101	Salaries and Wages	-	-	-	1,169,096,442	1,022,922,537.00
21010101	Salary	-	-	-	1,154,096,442	1,020,275,865.00
21010102	Council Expenses	-	-	-	15,000,000	2,646,672.00
2102	Allowances and Social Contribution	-	-	-	3,000,000	1,200,500.00
210201	Allowances	-	-	-	3,000,000	1,200,500.00
21020101	ITF Allowance	-	-	-	3,000,000	1,200,500.00
22	Other Recurrent Costs	-	-	-	200,600,000	149,925,152.00
2201	Social Benefits	-	-	-	80,000,000	-
220101	Social Benefits	-	-	-	80,000,000	-
22010101	Gratuity	-	-	-	40,000,000	-
22010102	Pension	-	-	-	40,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2202	Overhead Costs	-	-	-	120,600,000	149,925,152.00
220201	Travels & Transport - General	-	-	-	10,000,000	6,590,120.00
22020101	Local Travel & Transport - Training	-	-	-	4,000,000	2,858,500.00
22020102	Local Travel & Transport - Others	-	-	-	6,000,000	3,731,620.00
220202	Utilities - General	-	-	-	10,500,000	9,073,394.00
22020201	Electricity Charges	-	-	-	5,000,000	6,827,247.00
22020202	Telephone Charges	-	-	-	2,000,000	420,000.00
22020203	Internet Access Charges	-	-	-	1,000,000	895,100.00
22020204	Water Rate	-	-	-	1,000,000	31,800.00
22020205	Software Charges/License Renewal	-	-	-	1,500,000	899,247.00
220203	Materials & Supplies - General	-	-	-	32,400,000	65,559,815.00
22020301	Office Stationery/Consumables	-	-	-	22,000,000	55,110,200.00
22020302	Books	-	-	-	400,000	614,000.00
22020303	Newspapers	-	-	-	400,000	379,000.00
22020304	Magazines & Periodicals	-	-	-	100,000	52,120.00
22020305	Printing of Non Security Documents	-	-	-	1,000,000	-
22020306	Printing of Security Documents	-	-	-	1,500,000	1,150,345.00
22020307	Medical Drugs Supplies	-	-	-	2,000,000	4,120,000.00
22020308	Laboratory Consumables Expenses	-	-	-	2,000,000	1,452,150.00
22020309	Sporting Equipment	-	-	-	1,000,000	845,000.00
22020310	Science Equipment	-	-	-	2,000,000	1,837,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220204	Maintenance Services- General	-	-	-	19,000,000	18,816,122.00
22020401	Maintenance of Motor Vehicles	-	-	-	3,500,000	8,279,000.00
22020402	Maintenance of Office Furniture & Fittings	-	-	-	2,000,000	310,000.00
22020403	Maintenance of Administrative Buildings	-	-	-	2,500,000	3,132,000.00
22020404	Maintenance of Academic Buildings	-	-	-	3,000,000	4,279,800.00
22020405	Maintenance of Utilities (Electricity/Water)	-	-	-	3,000,000	799,572.00
22020406	Maintenance of Office/IT Equipment	-	-	-	2,000,000	500,000.00
22020407	Maintenance of Plants/Generators	-	-	-	1,500,000	275,600.00
22020408	Maintenance of Heavy Machinery & Equipment	-	-	-	1,500,000	1,240,150.00
220205	Training - General	-	-	-	8,000,000	3,945,000.00
22020501	Local Training	-	-	-	5,000,000	1,140,000.00
22020502	International Training	-	-	-	3,000,000	2,805,000.00
220206	Other Services - General	-	-	-	5,500,000	7,748,098.00
22020601	Security Services	-	-	-	2,500,000	2,494,998.00
22020602	Office Rent	-	-	-	1,500,000	-
22020603	Residential Rent	-	-	-	1,000,000	5,000,000.00
22020604	Cleaning & Fumigation Services	-	-	-	500,000	253,100.00
220207	Consulting & Professional Services - General	-	-	-	3,000,000	3,450,000.00
22020701	Consultancy Services	-	-	-	3,000,000	3,450,000.00
220208	Fuel & Lubricants - General	-	-	-	3,500,000	1,916,150.00
22020801	Motor Vehicle Fuel Cost	-	-	-	1,500,000	1,025,150.00
22020802	Plant/Generator Fuel Cost	-	-	-	2,000,000	891,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	-	-	-	1,000,000	1,725,000.00
22020901	Bank Charges (Other than Interest)	-	-	-	1,000,000	1,725,000.00
220210	Miscellaneous Expenses - General	-	-	-	27,700,000	31,101,453.00
22021001	Refreshment & Meals	-	-	-	1,500,000	2,317,300.00
22021002	Honorarium	-	-	-	1,000,000	2,100,000.00
22021003	Public Relation & Advertisements	-	-	-	4,000,000	3,699,000.00
22021004	Medical Expenses - Local	-	-	-	700,000	813,620.00
22021005	Postages & Courier Services	-	-	-	200,000	5,860.00
22021006	Donation General	-	-	-	3,000,000	3,860,000.00
22021007	Convocation & Other Ceremonies	-	-	-	2,000,000	1,000,000.00
22021008	Games & Sports Expenses	-	-	-	1,000,000	120,000.00
22021009	Funeral Expenses	-	-	-	500,000	197,000.00
22021010	Legal & Proof Fees	-	-	-	500,000	280,000.00
22021011	Certificate Verification	-	-	-	300,000	165,500.00
22021012	Audit & Accounting Fees	-	-	-	1,200,000	500,000.00
22021013	Student Acculturation Excursion	-	-	-	1,000,000	59,173.00
22021014	Exams Moderation	-	-	-	300,000	10,592,000.00
22021015	Field Trip	-	-	-	500,000	165,500.00
22021016	Accreditation Expenses	-	-	-	1,000,000	-
22021017	Laboratory Expenses	-	-	-	500,000	1,721,000.00
22021018	Research & Studies	-	-	-	2,000,000	1,525,000.00
22021019	IJMB Expenses	-	-	-	1,500,000	1,980,500.00
22021020	Land Compensation	-	-	-	5,000,000	-

Nasarawa State Polytechnic, Lafia

Admin Code: 051701800100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	-	-	-	1,000,000	-
2301	Fixed Assets Purchased	-	-	-	1,000,000	-
230101	Purchase of Fixed Assets - General	-	-	-	1,000,000	-
23010101	Purchase of Library Books & Equipment	-	-	-	1,000,000	-
23010102	Purchase of Sporting Equipment	-	-	-	-	-
23010103	Purchase of Science Equipment	-	-	-	-	-
2302	Construction/Provision	-	-	-	-	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	-	-
23020101	Construction of Departmental Buildings	-	-	-	-	-
23020102	Construction of 2No. Lecture Theatres	-	-	-	-	-
23020103	Provision of Portable Water	-	-	-	-	-
23020104	Construction of Engineering Workshop	-	-	-	-	-

Summary of Expenditures

Total Personnel Cost	-	-	-	1,172,096,442	1,024,123,037.00
Total Overhead Cost	-	-	-	120,600,000	149,925,152
Total Recurrent	-	-	-	1,292,696,442	1,174,048,189.00
Total Capital	-	-	-	1,000,000	-
Total Allocation	-	-	-	1,293,696,442	1,174,048,189.00

Accounting Officer

Rector

Nasarawa State Polytechnic, Lafia

College of Education, Akwanga

Admin Code: 051701900100
 Functional Code: 70941 - First Stage of Tertiary Education
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500100 - Akwanga

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	-	-	-	1,757,912,367	989,898,928.53
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	1,359,712,367	565,469,424.33
210101	Salaries and Wages	-	-	-	1,331,212,367	535,906,424.33
21010101	Salary	-	-	-	1,331,212,367	535,906,424.33
2102	Allowances and Social Contribution	-	-	-	28,500,000	29,563,000.00
210201	Allowances	-	-	-	28,500,000	29,563,000.00
21020101	Council/Management Members Allowances	-	-	-	15,000,000	11,593,000.00
21020102	Teaching Practice/SIWES Supervision Allowances	-	-	-	12,000,000	17,750,000.00
21020103	NYSC/VSO Allowances	-	-	-	1,500,000	220,000.00
22	Other Recurrent Costs	-	-	-	398,200,000	424,429,504.20
2201	Social Benefits	-	-	-	50,000,000	46,329,189.02
220101	Social Benefits	-	-	-	50,000,000	46,329,189.02
22010101	Gratuity	-	-	-	30,000,000	26,100,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22010102	Pension	-	-	-	20,000,000	20,229,189.02
2202	Overhead Costs	-	-	-	348,200,000	378,100,315.18
220201	Travels & Transport - General	-	-	-	25,000,000	27,542,620.00
22020101	Local Travel & Transport - Training	-	-	-	5,000,000	4,000,000.00
22020102	Local Travel & Transport - Others	-	-	-	20,000,000	23,542,620.00
220202	Utilities - General	-	-	-	23,600,000	19,528,084.50
22020201	Electricity Charges	-	-	-	10,000,000	9,838,084.50
22020202	Internet Access Charges	-	-	-	12,000,000	8,140,000.00
22020203	Water Rate	-	-	-	1,500,000	1,300,000.00
22020204	Subscriptions DSTV, MYTV, etc.)	-	-	-	100,000	250,000.00
220203	Materials & Supplies - General	-	-	-	92,600,000	139,374,850.00
22020301	Office Stationery/Computer Consumables	-	-	-	32,000,000	30,871,900.00
22020302	Practical Items/Consumables	-	-	-	15,000,000	34,000,000.00
22020303	Library Books	-	-	-	1,000,000	-
22020304	Newspapers & Periodicals	-	-	-	1,500,000	2,950.00
22020305	Magazines	-	-	-	100,000	-
22020306	Printing of Non Security Documents	-	-	-	22,000,000	35,000,000.00
22020307	Printing of Security Documents	-	-	-	20,000,000	39,500,000.00
22020308	Staff Uniforms	-	-	-	1,000,000	-
220204	Maintenance Services- General	-	-	-	43,700,000	51,681,515.00
22020401	Maintenance of Motor Vehicles	-	-	-	8,000,000	11,365,585.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020402	Maintenance of Office Furniture & Fittings	-	-	-	3,000,000	2,680,200.00
22020403	Maintenance of Administrative Office Complex	-	-	-	2,000,000	-
22020404	Maintenance of Academic Buildings	-	-	-	12,000,000	23,827,530.00
22020405	Maintenance of Students Hostels	-	-	-	3,000,000	-
22020406	Maintenance of Staff Quarters	-	-	-	2,000,000	-
22020407	Maintenance of Office/IT Equipment	-	-	-	1,500,000	-
22020408	Maintenance of Plants/Generators	-	-	-	4,000,000	3,560,000.00
22020409	Maintenance of Biological Garden/Animal Breeding	-	-	-	200,000	3,580,000.00
22020410	Maintenance of Utilities - Electricity/Water Works	-	-	-	8,000,000	6,668,200.00
220205	Training - General	-	-	-	9,000,000	7,230,880.00
22020501	Local Training/Study Sponsorship	-	-	-	6,000,000	7,230,880.00
22020502	International Training	-	-	-	3,000,000	-
220206	Other Services - General	-	-	-	13,000,000	13,299,600.00
22020601	Security Services	-	-	-	10,000,000	9,349,800.00
22020602	Rent of Guest Houses	-	-	-	1,000,000	-
22020603	Cleaning & Fumigation Services	-	-	-	2,000,000	3,949,800.00
220207	Consulting & Professional Services - General	-	-	-	4,000,000	8,723,000.00
22020701	Consultancy Services	-	-	-	4,000,000	8,723,000.00
220208	Fuel & Lubricants - General	-	-	-	11,000,000	5,181,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	4,000,000	-
22020802	Plant/Generator Fuel Cost	-	-	-	7,000,000	5,181,000.00
220209	Financial Charges - General	-	-	-	600,000	1,289,625.68
22020901	Bank Charges (Other than Interest)	-	-	-	600,000	1,289,625.68

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	-	-	-	125,700,000	104,249,140.00
22021001	Refreshment & Meals	-	-	-	10,000,000	8,699,370.00
22021002	Honorarium (Degree, Pre-NCE, LVT)	-	-	-	15,000,000	15,520,000.00
22021003	External Moderation/Staff Honoraria	-	-	-	6,000,000	3,500,000.00
22021004	Part Time Honoraria (LVT Consultancy)	-	-	-	2,000,000	-
22021005	Publicity & Advertisements	-	-	-	4,000,000	4,139,000.00
22021006	Medical Expenses - Local	-	-	-	1,500,000	1,500,000.00
22021007	Postages & Courier Services	-	-	-	500,000	85,000.00
22021008	Staff Welfare/Burial Expenses	-	-	-	1,500,000	690,000.00
22021009	Students Burial Expenses	-	-	-	400,000	100,000.00
22021010	Games & Sports Expenses	-	-	-	3,000,000	1,925,000.00
22021011	Convocation/Matriculation/Other Ceremony	-	-	-	40,000,000	485,000.00
22021012	Vocational & Technical Exhibition	-	-	-	1,000,000	300,000.00
22021013	Motor Vehicle Licences	-	-	-	200,000	100,000.00
22021014	Motor Rental/Hiring	-	-	-	300,000	350,000.00
22021015	Hiring of Equipment	-	-	-	200,000	-
22021016	Accounting & Audit Expenses	-	-	-	3,000,000	2,078,000.00
22021017	Legal Fees/Charges	-	-	-	1,000,000	187,800.00
22021018	Accreditation Materials/Expenses	-	-	-	4,000,000	43,922,570.00
22021019	Affiliation Fee/Expenses - ABU Zaria	-	-	-	1,000,000	9,121,500.00
22021020	Field Excursion	-	-	-	1,000,000	800,000.00
22021021	Refund of School Fees	-	-	-	1,000,000	796,000.00
22021022	Academic Gowns	-	-	-	-	800,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021023	Research & Studies	-	-	-	2,000,000	-
22021024	College Bookshop Expenses	-	-	-	400,000	-
22021025	College Canteen	-	-	-	200,000	-
22021026	Donations	-	-	-	5,000,000	2,961,000.00
22021027	Hotel Expenses & Accommodation	-	-	-	12,000,000	1,416,550.00
22021028	Animal Treatment	-	-	-	500,000	-
22021029	Tetfund Recurrent Expenses	-	-	-	3,000,000	-
22021030	Hospitality/Public Relation	-	-	-	6,000,000	4,772,350.00

College of Education, Akwanga

Admin Code: 051701900100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500100 - Akwanga

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	-	-	-	39,500,000	-
2301	Fixed Assets Purchased	-	-	-	3,000,000	-
230101	Purchase of Fixed Assets - General	-	-	-	3,000,000	-
23010101	Purchase of 1No. Tractors/Planters	-	-	-	-	-
23010102	Purchase of Projector/Slide	-	-	-	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23010103	Purchase of Photocopy Machine for Demonstration Secondary School	-	-	-	-	-
23010104	Purchase of Incubator/Sterilizer	-	-	-	1,500,000	
23010105	Purchase of Books (CUGP)	-	-	-	500,000	
23010106	Furnishing of Staff/CUGP Offices	-	-	-	1,000,000	
2302	Construction/Provision	-	-	-	36,500,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	36,500,000	-
23020101	Construction of Gate & Fence/Drainage Network	-	-	-	-	
23020102	Completion of Staff Quarters	-	-	-	15,000,000	
23020103	Construction of Large Indoor Hall (40 x 50M)	-	-	-	-	
23020104	Construction of Classroom Blocks for Demonstration Primary School	-	-	-	-	
23020105	Construction of Classroom Blocks for Demonstration Secondary School	-	-	-	-	
23020106	Construction of Assembly Hall for Demonstration Secondary School	-	-	-	3,000,000	
23020107	Construction of Mechanical/Metal Workshops	-	-	-	5,000,000	
23020108	Construction of Lab. For Micro-Teaching	-	-	-	4,000,000	
23020109	Construction of B/Education Lab	-	-	-	3,000,000	
23020110	Provision of Water Supply	-	-	-	3,000,000	
23020111	Construction of Bindery Unit (Lib Annex)	-	-	-	3,500,000	

Summary of Expenditures

Total Personnel Cost	-	-	-	1,359,712,367	565,469,424.33
Total Overhead Cost	-	-	-	398,200,000	424,429,504.20
Total Recurrent	-	-	-	1,757,912,367	989,898,928.53
Total Capital	-	-	-	39,500,000	-
Total Allocation	-	-	-	1,797,412,367	989,898,928.53

Accounting Officer

Provost

College of Education, Akwanga

Nasarawa State University, Keffi

Admin Code: 051702100100
 Functional Code: 70941 - First Stage of Tertiary Education
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500600 - Keffi

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	-	-	-	3,069,668,079	2,574,139,326.33
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	2,602,918,079	2,085,678,464.97
210101	Salaries and Wages	-	-	-	2,432,418,079	1,948,666,645.97
21010101	Salary	-	-	-	2,404,769,183	1,948,666,645.97
21010102	Overtime Payments/Common Charges	-	-	-	27,648,896	-
2102	Allowances and Social Contribution	-	-	-	170,500,000	137,011,819.00
210201	Allowances	-	-	-	170,500,000	137,011,819.00
21020101	Part-Time Lecturing Allowance	-	-	-	80,000,000	104,185,000.00
21020102	NYSC/ITF Allowance	-	-	-	15,000,000	12,208,819.00
21020103	I.T. Supervision Allowance (SIWES)	-	-	-	3,000,000	132,000.00
21020104	External Examiner's Allowance	-	-	-	10,000,000	1,155,000.00
21020105	Ward Robe Allowance	-	-	-	1,000,000	1,050,000.00
21020106	Baggage Allowance	-	-	-	500,000	-
21020107	Postgraduate Teaching Allowance	-	-	-	15,000,000	4,680,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
21020108	Diploma/Certificate Teaching Allowance	-	-	-	15,000,000	11,927,000.00
21020109	Institute Teaching Allowance	-	-	-	20,000,000	-
21020110	Teaching Practice Allowance	-	-	-	6,500,000	-
21020111	Entrepreneurship Teaching Allowance	-	-	-	1,500,000	-
21020112	Preliminary Teaching Allowance	-	-	-	3,000,000	1,674,000.00
22	Other Recurrent Costs	-	-	-	466,750,000	488,460,861.36
2201	Social Benefits	-	-	-	42,000,000	9,583,693.87
220101	Social Benefits	-	-	-	42,000,000	9,583,693.87
22010101	Gratuity	-	-	-	20,000,000	30,000.00
22010102	Pension	-	-	-	20,000,000	9,553,693.87
22010103	Other Retirement Benefits	-	-	-	2,000,000	-
2202	Overhead Costs	-	-	-	424,750,000	478,877,167.49
220201	Travels & Transport - General	-	-	-	20,000,000	21,880,070.00
22020101	Local Travel & Transport - Training	-	-	-	2,000,000	3,030,500.00
22020102	Local Travel & Transport - Others	-	-	-	10,000,000	17,955,400.00
22020103	International Travel & Transport - Training	-	-	-	4,000,000	-
22020104	International Travel & Transport - Others	-	-	-	4,000,000	894,170.00
220202	Utilities - General	-	-	-	41,400,000	32,354,398.49
22020201	Electricity Charges	-	-	-	17,000,000	21,955,858.49
22020202	Telephone Charges	-	-	-	2,000,000	2,137,000.00
22020203	Internet Access Charges	-	-	-	12,000,000	6,493,440.00
22020204	Water Rate	-	-	-	10,000,000	1,650,600.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020205	Software Charges/License Renewal	-	-	-	400,000	117,500.00
220203	Materials & Supplies - General	-	-	-	13,300,000	84,205,330.00
22020301	Office Stationery/Computer Consumables	-	-	-	2,000,000	20,303,400.00
22020302	Books	-	-	-	1,000,000	5,414,000.00
22020303	Newspapers	-	-	-	500,000	708,600.00
22020304	Magazines & Periodicals	-	-	-	1,000,000	327,900.00
22020305	Printing of Non Security Documents	-	-	-	5,000,000	49,375,730.00
22020306	Printing of Security Documents	-	-	-	500,000	1,517,355.00
22020307	Drugs & Dressings	-	-	-	2,000,000	4,348,345.00
22020308	Uniforms & Protective Clothing	-	-	-	300,000	136,000.00
22020309	Special Teaching Materials	-	-	-	1,000,000	2,074,000.00
220204	Maintenance Services - General	-	-	-	40,400,000	63,501,022.00
22020401	Maintenance of Motor Vehicles	-	-	-	5,000,000	9,698,675.00
22020402	Maintenance of Office Furniture & Fittings	-	-	-	700,000	1,878,970.00
22020403	Maintenance of Office/IT Equipment	-	-	-	800,000	3,068,000.00
22020404	Maintenance of Residential Buildings	-	-	-	2,500,000	4,731,880.00
22020405	Maintenance of Academic Buildings	-	-	-	2,500,000	11,183,130.00
22020406	Maintenance of Administrative Buildings	-	-	-	3,000,000	690,640.00
22020407	Maintenance of Water Supply/Sewage	-	-	-	500,000	1,964,750.00
22020408	Maintenance of Academic Gowns	-	-	-	300,000	960,800.00
22020409	Maintenance of Electricity Supply	-	-	-	2,000,000	7,880,240.00
22020410	Maintenance of Plants/Generators	-	-	-	20,000,000	8,925,632.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020411	Maintenance of Communication Equipment	-	-	-	700,000	1,311,100.00
22020412	Maintenance of Laboratory & Workshop Equipment	-	-	-	400,000	159,750.00
22020413	Maintenance of Livestock Farm	-	-	-	300,000	3,181,500.00
22020414	Maintenance of University Grounds	-	-	-	700,000	2,157,740.00
22020415	Maintenance of University Roads & Culverts	-	-	-	1,000,000	146,500.00
22020416	Other Maintenance Services	-	-	-	-	5,561,715.00
220205	Training - General	-	-	-	102,000,000	26,429,216.00
22020501	Local Training	-	-	-	2,000,000	13,720,100.00
22020502	International Training	-	-	-	100,000,000	12,709,116.00
220206	Other Services - General	-	-	-	74,500,000	82,130,500.00
22020601	Security Services	-	-	-	25,000,000	30,374,900.00
22020602	Rent/Rates (Other Charges)	-	-	-	4,500,000	7,175,000.00
22020603	Cleaning & Fumigation Services	-	-	-	45,000,000	44,580,600.00
220207	Consulting & Professional Services - General	-	-	-	3,000,000	1,900,000.00
22020701	Consultancy Services	-	-	-	3,000,000	1,900,000.00
220208	Fuel & Lubricants - General	-	-	-	22,500,000	44,611,625.00
22020801	Motor Vehicle Fuel Cost	-	-	-	2,500,000	7,767,800.00
22020802	Plant/Generator Fuel Cost	-	-	-	20,000,000	36,843,825.00
220209	Financial Charges - General	-	-	-	1,850,000	2,205,380.00
22020901	Bank Charges (Other than Interest)	-	-	-	350,000	-
22020902	License & Motor Vehicle Insurance	-	-	-	1,500,000	2,205,380.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	-	-	-	105,800,000	119,659,626
22021001	University Hospitality & Meals	-	-	-	5,000,000	8,642,970.00
22021002	Honorarium	-	-	-	3,000,000	4,343,500.00
22021003	Staff Welfare (including Burial)/Scholarship Award	-	-	-	1,500,000	760,700.00
22021004	Publicity & Advertisements	-	-	-	2,500,000	5,679,000.00
22021005	Medical Expenses - Local	-	-	-	400,000	2,457,050.00
22021006	Postages & Courier Services	-	-	-	500,000	315,092.00
22021007	Welfare Packages	-	-	-	500,000	479,900.00
22021008	Subscription to Academic Bodies	-	-	-	1,000,000	1,090,000.00
22021009	Graduation & Other Academic Ceremonies	-	-	-	1,000,000	1,055,000.00
22021010	University Annual Lectures	-	-	-	300,000	3,697,700.00
22021011	Assistance to Students' Union/Association	-	-	-	300,000	1,021,000.00
22021012	Certificates Verification	-	-	-	300,000	36,000.00
22021013	Audit Fees & Expenses	-	-	-	2,000,000	5,916,000.00
22021014	Legal Fees & Expenses	-	-	-	2,000,000	928,480.00
22021015	Recruitment Expenses	-	-	-	-	-
22021016	Gifts & Donations	-	-	-	2,000,000	5,106,000.00
22021017	University Representation	-	-	-	300,000	329,000.00
22021018	Accounting Charges (Fees)	-	-	-	1,000,000	-
22021019	Matriculation Expenses	-	-	-	400,000	276,500.00
22021020	Upkeep of Chairman/VC's Lodge	-	-	-	1,500,000	1,028,000.00

Economic Code	Details of Expenditure	Approved Budget	Proposed	Proposed	Approved Budget	Actual Expenditure
		2017	Estimate 2018	Estimate 2019	2016	(Jan - Dec) 2016
22021021	Accreditation Expenses	-	-	-	40,000,000	20,501,400.00
22021022	Official Publication	-	-	-	500,000	690,000.00
22021023	Research & Studies	-	-	-	2,000,000	12,733,510.00
22021024	GST Teaching/Other Expenses	-	-	-	1,200,000	4,193,279.00
22021025	Non-Accident Bonus	-	-	-	100,000	-
22021026	Membership of Professional Bodies	-	-	-	500,000	-
22021027	University Committee Expenses	-	-	-	3,000,000	3,478,650.00
22021028	Student Registration Expenses	-	-	-	3,000,000	-
22021029	Examination Expenses	-	-	-	10,000,000	11,925,885.00
22021030	Sporting Activities	-	-	-	-	1,133,750.00
22021031	Hotel Expenses/Guest House Bills	-	-	-	5,000,000	3,609,780.00
22021032	Council & Committee Expenses	-	-	-	15,000,000	18,231,480.00
22021033	Nutrition Activities	-	-	-	-	-

Nasarawa State University, Keffi

Admin Code: 051702100100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500600 - Keffi

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	-	-	-	52,000,000	199,959,979.46
2301	Fixed Assets Purchased	-	-	-	-	25,889,280.62
230101	Purchase of Fixed Assets - General	-	-	-	-	25,889,280.62
23010101	Purchase of Laboratory Equipment	-	-	-	-	120,800.00
23010102	Furnishing of Faculty/Admin Buildings	-	-	-	-	3,912,000.00
23010103	Acquisition of Land for Administrative Buildings	-	-	-	-	17,403,880.62
23010104	Purchase of Utility Vehicles	-	-	-	-	1,300,000.00
23010105	Purchase of Plants & Equipment	-	-	-	-	3,152,600.00
2302	Construction/Provision	-	-	-	45,000,000	118,923,498.41
230201	Construction/Provision of Fixed Assets - General	-	-	-	45,000,000	118,923,498.41
23020101	Construction of Faculty of Health Science Building Phase I	-	-	-	20,000,000	-
23020102	Provision of Water Supply	-	-	-	4,000,000	3,308,000.00
23020103	Provision of Street Lighting	-	-	-	3,000,000	-
23020104	Construction of 2No. Lecture Theatre	-	-	-	10,000,000	19,876,789.62

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020105	Construction of Physical Planning Dept Building	-	-	-	-	-
23020106	Landscapping & Beautification of the University Premises	-	-	-	3,000,000	11,250,773.42
23020107	Development of Sports Complex	-	-	-	5,000,000	6,344,397.95
23020108	Extension of Administrative Building	-	-	-	-	-
23020109	Construction of New Library (Phase I & III) Complex	-	-	-	-	19,432,564.95
23020110	Completion of Faculty of Education Buidling	-	-	-	-	44,829,624.84
23020111	Construction of Staff Welfare Centre	-	-	-	-	9,393,839.25
23020112	Construction of Classrooms & Library in the Faculty of Agriculture	-	-	-	-	4,487,508.38
2303	Rehabilitation/Repairs	-	-	-	7,000,000	55,147,200.43
230301	Rehabilitation/Repairs of Fixed Assets - General	-	-	-	7,000,000	55,147,200.43
23030101	Rehabilitation of Building Structures	-	-	-	-	55,147,200.43
23030102	Rehabilitation of Conference Centre/Hotel	-	-	-	7,000,000	-

Summary of Expenditures

Total Personnel Cost	-	-	-	2,602,918,079	2,085,678,464.97
Total Overhead Cost	-	-	-	466,750,000	488,460,861.36
Total Recurrent	-	-	-	3,069,668,079	2,574,139,326.33
Total Capital	-	-	-	52,000,000	199,959,979.46
Total Allocation	-	-	-	3,121,668,079	2,774,099,305.79

Accounting Officer

Vice Chancellor

Nasarawa State University, Keffi

College of Agriculture, Lafia

Admin Code: 021502100100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	-	-	-	790,236,658	383,946,761.92

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	665,266,658	303,985,261.92
210101	Salaries and Wages	-	-	-	613,266,658	265,733,691.43
21010101	Salary	-	-	-	613,266,658	265,733,691.43
2102	Allowances and Social Contribution	-	-	-	52,000,000	38,251,570.49
210201	Allowances	-	-	-	52,000,000	38,251,570.49
21020101	NYSC Allowance	-	-	-	2,000,000	2,240,000.00
21020102	Pension & Gratuity	-	-	-	50,000,000	36,011,570.49
22	Other Recurrent Costs	-	-	-	124,970,000	79,961,500.00
2202	Overhead Costs	-	-	-	124,970,000	79,961,500.00
220201	Travels & Transport - General	-	-	-	8,500,000	3,997,250.00
22020101	Local Travel & Transport - Training	-	-	-	1,500,000	1,497,250.00
22020102	Local Travel & Transport - Others	-	-	-	3,000,000	2,500,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020103	International Travel & Transport - Training	-	-	-	4,000,000	-
220202	Utilities - General	-	-	-	8,000,000	6,641,610.00
22020201	Electricity Charges	-	-	-	6,000,000	5,216,610.00
22020202	Internet Access Charges	-	-	-	500,000	350,000.00
22020203	Software Charges/License Renewal	-	-	-	1,500,000	1,075,000.00
220203	Materials & Supplies - General	-	-	-	21,200,000	19,340,720.00
22020301	Office Stationery/Computer Consumables	-	-	-	3,500,000	2,745,220.00
22020302	Books	-	-	-	250,000	1,376,500.00
22020303	Newspapers	-	-	-	400,000	168,000.00
22020304	Magazines & Periodicals	-	-	-	50,000	35,000.00
22020305	Printing of Non Security Documents	-	-	-	1,500,000	956,000.00
22020306	Printing of Security Documents	-	-	-	3,500,000	3,800,000.00
22020307	Laboratory Expenses	-	-	-	3,500,000	3,150,000.00
22020308	Library Expenses	-	-	-	4,000,000	2,850,000.00
22020309	Security Uniforms	-	-	-	500,000	460,000.00
22020310	Supply of Teaching Materials	-	-	-	4,000,000	3,800,000.00
220204	Maintenance Services - General	-	-	-	19,500,000	9,950,420.00
22020401	Maintenance of Motor Vehicles	-	-	-	3,500,000	3,200,000.00
22020402	Maintenance of Office Furniture & Fittings	-	-	-	2,000,000	1,650,420.00
22020403	Maintenance of Administrative Buildings	-	-	-	4,000,000	2,450,000.00
22020404	Maintenance of Office/IT Equipment	-	-	-	2,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020405	Maintenance of Plants/Generators	-	-	-	2,500,000	1,750,000.00
22020406	Maintenance of Academic Buildings	-	-	-	1,500,000	500,000.00
22020407	Maintenance of College Farm & Tractors	-	-	-	2,000,000	-
22020408	Maintenance of Borehole	-	-	-	2,000,000	400,000.00
220205	Training - General	-	-	-	10,000,000	2,000,000.00
22020501	Local Training	-	-	-	5,000,000	2,000,000.00
22020502	International Training	-	-	-	5,000,000	-
220206	Other Services - General	-	-	-	1,000,000	840,000.00
22020601	Security Services	-	-	-	500,000	460,000.00
22020602	Cleaning & Fumigation Services	-	-	-	500,000	380,000.00
220207	Consulting & Professional Services - General	-	-	-	3,000,000	5,650,000.00
22020701	Consultancy Services	-	-	-	3,000,000	5,650,000.00
220208	Fuel & Lubricants - General	-	-	-	7,500,000	4,560,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	5,000,000	3,360,000.00
22020802	Plant/Generator Fuel Cost	-	-	-	2,500,000	1,200,000.00
220209	Financial Charges - General	-	-	-	120,000	110,000.00
22020901	Bank Charges (Other than Interest)	-	-	-	120,000	110,000.00
220210	Miscellaneous Expenses - General	-	-	-	46,150,000	26,871,500.00
22021001	Refreshment & Meals	-	-	-	1,500,000	1,400,000.00
22021002	Honorarium	-	-	-	500,000	350,000.00
22021003	Publicity & Advertisements	-	-	-	3,000,000	1,600,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021004	Medical Expenses - Local	-	-	-	700,000	800,000.00
22021005	Postages & Courier Services	-	-	-	300,000	250,000.00
22021006	Students Welfare	-	-	-	600,000	520,000.00
22021007	Subscription & Donations	-	-	-	500,000	420,000.00
22021008	Sporting Activities	-	-	-	2,500,000	1,750,000.00
22021009	Students' Practicals	-	-	-	2,500,000	1,800,000.00
22021010	NBTE Expenses	-	-	-	1,000,000	-
22021011	Audit Fees & Charges	-	-	-	2,000,000	1,500,000.00
22021012	External Moderation	-	-	-	2,000,000	1,150,000.00
22021013	Accreditation/Resource Inspection	-	-	-	5,000,000	-
22021014	Legal Fees	-	-	-	250,000	-
22021015	Students Excursion	-	-	-	1,500,000	-
22021016	SIWES Expenses	-	-	-	1,000,000	800,000.00
22021017	Research & Studies	-	-	-	4,000,000	1,950,000.00
22021018	Governing Council Expenses	-	-	-	5,000,000	4,620,000.00
22021019	Matriculation/Convocation & Other Ceremonies	-	-	-	5,000,000	1,250,000.00
22021020	Burial Expenses/Condolences	-	-	-	1,000,000	-
22021021	Study Fellowship	-	-	-	1,500,000	-
22021022	Hotel Expenses	-	-	-	1,000,000	900,000.00
22021023	Estate Valuation	-	-	-	800,000	-
22021024	Animal Feeds	-	-	-	3,000,000	2,350,750.00
22021025	Fish Feeds	-	-	-	-	3,460,750.00

College of Agriculture, Lafia

Admin Code: 021502100100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	-	-	-	20,000,000	-
230101	Purchase of Fixed Assets - General	-	-	-	10,000,000	-
23010101	Purchase of 1No. 30 Seaters Bus	-	-	-	10,000,000	-
23010102	Purchase of 1No. Tractor for Teaching Purposes	-	-	-	-	-
23010103	Purchase & Installation of Printing Machine	-	-	-	-	-
2302	Construction/Provision	-	-	-	10,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	10,000,000	-
23020101	Construction of 1000 Carrying Capacity Lecture Theatre/Auditorium	-	-	-	-	-
23020102	Construction of 2 Blocks of 3 Classrooms Each and Office Accomodation for Staff	-	-	-	-	-
23020103	Construction of 500 Carrying Capacity Library	-	-	-	10,000,000	-
23020104	Tarrying of Road from Main Gate to Administrative Block/Academic Premises	-	-	-	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020105	Construction of Bakery Factory at the College for Teaching Purposes	-	-	-	-	-
23020106	Construction of Water Factory to Produce Sachets & Bottled Water	-	-	-	-	-
2303	Rehabilitation/Repairs	-	-	-	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	-	-	-	-	-
23030101	Revitalization of College Livestock Complex at Doma Road	-	-	-	-	-

Summary of Expenditures

Total Personnel Cost	-	-	-	665,266,658	303,985,261.92
Total Overhead Cost	-	-	-	124,970,000	79,961,500.00
Total Recurrent	-	-	-	790,236,658	383,946,761.92
Total Capital	-	-	-	20,000,000	-
Total Allocation	-	-	-	810,236,658	383,946,761.92

Accounting Officer

Provost

College of Agriculture, Lafia

Teachers Service Commission

Admin Code: 051705400100
 Functional Code: 70960 - Subsidiary Services to Education
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	25,178,745	26,437,682	26,966,436	30,011,058	7,006,834.09

Detail Recurrent Expenditure

21	Personnel Cost	11,766,745	12,355,082	12,602,184	12,485,058	3,035,010.87
210101	Salaries and Wages	11,766,745	12,355,082	12,602,184	12,485,058	3,035,010.87
21010101	Salaries	11,766,745	12,355,082	12,602,184	12,485,058	3,035,010.87
2102	Allowances & Social Contribution	360,000	378,000	385,560	360,000	-
210201	Allowances	360,000	378,000	385,560	360,000	-
21020101	Allowances for Part-Time Members	360,000	378,000	385,560	360,000	-
22	Other Recurrent Cost	13,412,000	14,082,600	14,364,252	17,526,000	3,971,823.22
2202	Overhead Cost	13,412,000	14,082,600	14,364,252	17,526,000	3,971,823.22
220201	Travels & Transport - General	2,000,000	2,100,000	2,142,000	2,000,000	1,225,000.00
22020101	Local Travel & Transport - Training	500,000	525,000	535,500	500,000	350,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,575,000	1,606,500	1,500,000	875,000.00
220202	Utilities - General	250,000	262,500	267,750	270,000	113,000.00
22020201	Water Rate	150,000	157,500	160,650	150,000	88,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020202	Sewerage Charges	-	-	-	20,000	-
22020203	Software Charges/License Renewal	100,000	105,000	107,100	100,000	25,000.00
220203	Materials & Supplies - General	717,000	752,850	767,907	1,270,000	532,500.00
22020301	Office Stationery/Computer Consumables	500,000	525,000	535,500	1,000,000	456,500.00
22020302	Books	10,000	10,500	10,710	20,000	-
22020303	Newspapers	50,000	52,500	53,550	50,000	36,000.00
22020304	Magazines & Periodicals	7,000	7,350	7,497	-	5,000.00
22020305	Printing of Non Security Documents	150,000	157,500	160,650	200,000	35,000.00
220204	Maintenance Services - General	1,100,000	1,155,000	1,178,100	1,200,000	960,000.00
22020401	Maintenance of Motor Vehicles	300,000	315,000	321,300	300,000	390,000.00
22020402	Maintenance of Office Furniture & Fittings	150,000	157,500	160,650	200,000	100,000.00
22020403	Maintenance of Office Complex	250,000	262,500	267,750	300,000	225,000.00
22020404	Maintenance of Office/IT Equipment	200,000	210,000	214,200	200,000	124,500.00
22020405	Maintenance of Plants/Generators	200,000	210,000	214,200	200,000	120,500.00
220205	Training - General	300,000	315,000	321,300	300,000	165,000.00
22020501	Local Training	300,000	315,000	321,300	300,000	165,000.00
220206	Other Services - General	70,000	73,500	74,970	110,000	21,000.00
22020601	Security Services	60,000	63,000	64,260	100,000	15,000.00
22020602	Cleaning & Fumigation Services	10,000	10,500	10,710	10,000	6,000.00
220208	Fuel & Lubricants - General	240,000	252,000	257,040	300,000	248,000.00
22020801	Motor Vehicle Fuel Cost	120,000	126,000	128,520	150,000	130,000.00
22020802	Plant/Generator Fuel Cost	120,000	126,000	128,520	150,000	118,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	15,000	15,750	16,065	6,000	14,323.22
22020901	Bank Charges (Other than Interest)	15,000	15,750	16,065	6,000	14,323.22
220210	Miscellaneous Expenses - General	8,720,000	9,156,000	9,339,120	12,070,000	693,000.00
22021001	Refreshment & Meals	200,000	210,000	214,200	300,000	30,000.00
22021002	Honorarium	150,000	157,500	160,650	200,000	138,000.00
22021003	Publicity & Advertisements	300,000	315,000	321,300	500,000	56,000.00
22021004	Postages & Courier Services	70,000	73,500	74,970	70,000	49,000.00
22021005	National Council Meetings	2,500,000	2,625,000	2,677,500	3,000,000	420,000.00
22021006	Research & Studies	500,000	525,000	535,500	500,000	-
22021007	Promotion/Conversion Exercise	3,000,000	3,150,000	3,213,000	3,500,000	-
22021008	Recruitment Exercise	2,000,000	2,100,000	2,142,000	4,000,000	-

Teachers Service Commission

Admin Code: 051705400100
 Functional Code: 70960 - Subsidiary Services to Education
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget	Proposed	Proposed	Approved Budget	Actual Expenditure
		2017	Estimate 2018	Estimate 2019	2016	(Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	14,420,000	15,141,000	15,443,820	19,420,000	-
2301	Fixed Assets Purchased	8,420,000	8,841,000	9,017,820	9,420,000	-
230101	Purchase of Fixed Assets - General	8,420,000	8,841,000	9,017,820	9,420,000	-
23010101	Purchase of 1No.Hilux Vans	7,000,000	7,350,000	7,497,000	6,000,000	-
23010102	Purchase of Generator	1,000,000	1,050,000	1,071,000	1,000,000	-
23010103	Purchase of Computers	300,000	315,000	321,300	300,000	-
23010104	Purchase of Computer Printers	120,000	126,000	128,520	120,000	-
23010105	Furnishing of Office Complex	-	-	-	2,000,000	-
2302	Construction/Provision	6,000,000	6,300,000	6,426,000	10,000,000	-
230201	Construction/Provision of Fixed Assets - General	6,000,000	6,300,000	6,426,000	10,000,000	-
23020101	Construction of Office Complex	6,000,000	6,300,000	6,426,000	10,000,000	-

Summary of Expenditures

Total Personnel Cost	11,766,745	12,355,082	12,602,184	12,485,058	3,035,010.87
Total Overhead Cost	<u>13,412,000</u>	<u>14,082,600</u>	<u>14,364,252</u>	<u>17,526,000</u>	<u>3,971,823.22</u>
Total Recurrent	25,178,745	26,437,682	26,966,436	30,011,058	7,006,834.09
Total Capital	<u>14,420,000</u>	<u>15,141,000</u>	<u>15,443,820</u>	<u>19,420,000</u>	<u>-</u>
Total Allocation	<u>39,598,745</u>	<u>41,578,682</u>	<u>42,410,256</u>	<u>49,431,058</u>	<u>7,006,834.09</u>

Accounting Officer

Chairman

Teachers Service Commission

Ministry of Special Education, Science & Technology

Admin Code: 051705500100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	134,582,847	137,274,504	140,019,994	82,389,696	32,444,337.07
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	24,108,847	24,591,024	25,082,844	23,128,696	11,480,363.53
2101	Salaries and Wages	24,108,847	24,591,024	25,082,844	23,128,696	11,480,363.53
210101	Salaries and Wages	24,108,847	24,591,024	25,082,844	23,128,696	11,480,363.53
21010101	Salary	24,108,847	24,591,024	25,082,844	23,128,696	11,480,363.53
22	Other Recurrent Costs	110,474,000	112,683,480	114,937,150	59,261,000	20,963,973.54
2202	Overhead Costs	110,474,000	112,683,480	114,937,150	59,261,000	20,963,973.54
220201	Travels & Transport - General	3,000,000	3,060,000	3,121,200	1,400,000	740,000.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	400,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,000,000	740,000.00
220202	Utilities - General	2,140,000	2,182,800	2,226,456	140,000	52,000.00
22020201	Internet Access Charges	2,000,000	2,040,000	2,080,800	-	-
22020202	Water Rate	70,000	71,400	72,828	70,000	20,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020203	Software Charges/License Renewal	70,000	71,400	72,828	70,000	32,000.00
220203	Materials & Supplies - General	1,570,000	1,601,400	1,633,428	570,000	228,000.00
22020301	Office Stationery/Consumables	600,000	612,000	624,240	350,000	60,000.00
22020302	Books	500,000	510,000	520,200	-	-
22020303	Newspapers	20,000	20,400	20,808	20,000	8,000.00
22020304	Printing of Non Security Documents	450,000	459,000	468,180	200,000	160,000.00
220204	Maintenance Services-General	8,450,000	8,619,000	8,791,380	1,060,000	4,285,250.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	300,000	49,000.00
22020402	Maintenance of Office Furniture& Fittings	300,000	306,000	312,120	200,000	25,000.00
22020403	Maintenance of Office Complex	1,000,000	1,020,000	1,040,400	300,000	219,000.00
22020404	Maintenance of Office/IT Equipment	350,000	357,000	364,140	200,000	31,000.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	60,000	5,000.00
22020406	Maintenance of Special Education Schools	6,000,000	6,120,000	6,242,400	-	3,956,250.00
220205	Training - General	500,000	510,000	520,200	250,000	175,000.00
22020501	Local Training	500,000	510,000	520,200	250,000	175,000.00
220206	Other Services - General	130,000	132,600	135,252	190,000	28,000.00
22020601	Security Services	70,000	71,400	72,828	70,000	7,000.00
22020602	Cleaning & Fumigation Services	60,000	61,200	62,424	120,000	21,000.00
220208	Fuel & Lubricants - General	850,000	867,000	884,340	450,000	217,000.00
22020801	Motor Vehicle Fuel Cost	350,000	357,000	364,140	100,000	83,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020802	Plant/Generator Fuel Cost	500,000	510,000	520,200	350,000	134,000.00
220209	Financial Charges - General	4,000	4,080	4,162	1,000	136.00
22020901	Bank Charges (Other than Interest)	4,000	4,080	4,162	1,000	136.00
220210	Miscellaneous Expenses - General	93,830,000	95,706,600	97,620,732	55,200,000	15,238,587.54
22021001	Refreshment & Meals	500,000	510,000	520,200	250,000	183,000.00
22021002	Honorarium	400,000	408,000	416,160	200,000	35,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	55,000.00
22021004	Research & Studies	300,000	306,000	312,120	100,000	-
22021005	Postages & Courier Services	30,000	30,600	31,212	50,000	2,000.00
22021006	National Council on Education	2,500,000	2,550,000	2,601,000	2,500,000	306,000.00
22021007	National Council on Science & Technology	2,000,000	2,040,000	2,080,800	2,000,000	15,000.00
22021008	National Council on Information Communication Technology (ICT)	2,000,000	2,040,000	2,080,800	2,000,000	-
22021009	NAPTEB Examination Materials	20,000,000	20,400,000	20,808,000	20,000,000	14,642,587.54
22021010	Technical Schools Practicals	12,000,000	12,240,000	12,484,800	20,000,000	-
22021011	Junior Engineers, Technicians & Scientists (JETS) & Science Teachers Association of Nigeria (STAN) Competitions	3,000,000	3,060,000	3,121,200	3,000,000	-
22021012	Re-Accreditation of the Three Technical Colleges	6,000,000	6,120,000	6,242,400	5,000,000	-
22021013	Feeding & Upkeep of Special Education Schools	20,000,000	20,400,000	20,808,000	-	-
22021014	Sponsorship of Special Needs Persons	20,000,000	20,400,000	20,808,000	-	-
22021015	Nomadic Education	3,000,000	3,060,000	3,121,200	-	-
22021016	Science Competition General	1,000,000	1,020,000	1,040,400	-	-
22021017	Vocational Skills Development Forum	1,000,000	1,020,000	1,040,400	-	-

Ministry of Special Education, Science & Technology

Admin Code: 051705500100

Functional Code: 70941 - First Stage of Tertiary Education

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	150,000,000	153,000,000	156,060,000	162,500,000	-
2301	Fixed Assets Purchased	60,000,000	61,200,000	62,424,000	32,500,000	-
230101	Purchase of Fixed Assets - General	60,000,000	61,200,000	62,424,000	32,500,000	-
23010101	Purchase of Official Vehicles	-	-	-	6,000,000	-
23010102	Purchase of Computers	1,000,000	1,020,000	1,040,400	1,000,000	-
23010103	Purchase of Computer Printers	400,000	408,000	416,160	500,000	-
23010104	Furnishing of Office Complex	1,800,000	1,836,000	1,872,720	5,000,000	-
23010105	Equipping of Technical Workshops in Assakio, Mada Station & Agwada	40,000,000	40,800,000	41,616,000	10,000,000	-
23010106	Equipping of Science Laboratories in Schools	4,800,000	4,896,000	4,993,920	10,000,000	-
23010107	Procurement of Equipment & Materials for Special Education Schools	12,000,000	12,240,000	12,484,800	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2302	Construction/Provision	90,000,000	91,800,000	93,636,000	130,000,000	-
230201	Construction/Provision of Fixed Assets - General	90,000,000	91,800,000	93,636,000	130,000,000	-
23020101	Construction of Technical Workshops in Assakio, Mada Station & Agwada	6,000,000	6,120,000	6,242,400	10,000,000	-
23020102	Establishment of Special Education	-	-	-	10,000,000	-
23020103	Construction of Lafia Incubation Centre	30,000,000	30,600,000	31,212,000	100,000,000	-
23020104	Construction & Equipping of ICT Studio	6,000,000	6,120,000	6,242,400	10,000,000	-
23020105	Establishment of Lafia Institute for Technical Education	48,000,000	48,960,000	49,939,200	-	-

Summary of Expenditures

Total Personnel Cost	24,108,847	24,591,024	25,082,844	23,128,696	11,480,363.53
Total Overhead Cost	110,474,000	112,683,480	114,937,150	59,261,000	20,963,973.54
Total Recurrent	134,582,847	137,274,504	140,019,994	82,389,696	32,444,337.07
Total Capital	150,000,000	153,000,000	156,060,000	162,500,000	-
	284,582,847	290,274,504	296,079,994	244,889,696	32,444,337.07

Accounting Officer

Permanent Secretary

Ministry of Special Education, Science & Technology

Scholarship Board

Admin Code: 051705600100
 Functional Code: 70960 - Subsidiary Services to Education
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	126,411,000	132,731,550	135,386,181	254,671,000	101,650,735.00

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
210101	Salaries and Wages	-	-	-	-	-
21010101	Salaries	-	-	-	-	-
22	Other Recurrent Cost	126,411,000	132,731,550	135,386,181	254,671,000	101,650,735.00
2202	Overhead Cost	126,411,000	132,731,550	135,386,181	254,671,000	101,650,735.00
220201	Travels & Transport - General	1,700,000	1,785,000	1,820,700	1,200,000	1,000,000.00
22020101	Local Travel & Transport - Training	200,000	210,000	214,200	200,000	-
22020102	Local Travel & Transport - Others	1,500,000	1,575,000	1,606,500	1,000,000	1,000,000.00
220202	Utilities - General	1,050,000	1,102,500	1,124,550	110,000	1,036,700.00
22020201	Internet Access Charges	1,000,000	1,050,000	1,071,000	-	1,000,000.00
22020202	Water Rate	50,000	52,500	53,550	50,000	36,700.00
22020203	Software Charges/License Renewal	-	-	-	60,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	450,000	472,500	481,950	550,000	156,000.00
22020301	Office Stationery/Computer Consumables	250,000	262,500	267,750	300,000	156,000.00
22020302	Newspapers	-	-	-	50,000	-
22020303	Printing of Non Security Documents	200,000	210,000	214,200	200,000	-
220204	Maintenance Services - General	750,000	787,500	803,250	700,000	367,200.00
22020401	Maintenance of Motor Vehicles	200,000	210,000	214,200	200,000	-
22020402	Maintenance of Office Furniture & Fittings	200,000	210,000	214,200	200,000	166,800.00
22020403	Maintenance of Office Complex	100,000	105,000	107,100	100,000	86,200.00
22020404	Maintenance of Office/IT Equipment	150,000	157,500	160,650	100,000	60,000.00
22020405	Maintenance of Plants/Generators	100,000	105,000	107,100	100,000	54,200.00
220205	Training - General	100,000	105,000	107,100	100,000	-
22020501	Local Training	100,000	105,000	107,100	100,000	-
220206	Other Services - General	60,000	63,000	64,260	60,000	17,200.00
22020601	Cleaning & Fumigation Services	60,000	63,000	64,260	60,000	17,200.00
220208	Fuel & Lubricants - General	500,000	525,000	535,500	350,000	199,300.00
22020801	Motor Vehicle Fuel Cost	100,000	105,000	107,100	150,000	-
22020802	Plant/Generator Fuel Cost	400,000	420,000	428,400	200,000	199,300.00
220209	Financial Charges - General	1,000	1,050	1,071	1,000	735.00
22020901	Bank Charges (Other than Interest)	1,000	1,050	1,071	1,000	735.00
220210	Miscellaneous Expenses - General	121,800,000	127,890,000	130,447,800	251,600,000	98,873,600.00
22021001	Refreshment & Meals	350,000	367,500	374,850	350,000	331,800.00
22021002	Honorarium	250,000	262,500	267,750	250,000	221,000.00
22021003	Publicity & Advertisements	1,200,000	1,260,000	1,285,200	1,000,000	220,000.00
22021004	Students Bursary Allowance	120,000,000	126,000,000	128,520,000	250,000,000	98,100,800.00

Scholarship Board

Admin Code: 051705600100
 Functional Code: 70960 - Subsidiary Services to Education
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017 =N=	Proposed Estimate 2018 =N=	Proposed Estimate 2019 =N=	Approved Budget 2016 =N=	Actual Expenditure (Jan - Dec) 2016 =N=
23	Capital Expenditure	600,000	612,000	624,240	300,000	-
2301	Fixed Assets Purchased	600,000	612,000	624,240	300,000	-
230101	Purchase of Fixed Assets - General	600,000	612,000	624,240	300,000	-
23010101	Purchase of 1No. Official Vehicles (Hilux Van)	-	-	-	-	-
23010102	Purchase of Computers	-	-	-	200,000	-
23010103	Purchase of Computer Printers	-	-	-	100,000	-
23010104	Purchase of Threshing Machines	-	-	-	-	-
23010105	Furnishing of Office Complex	600,000	612,000	624,240	-	-

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-
Total Overhead Cost	126,411,000	132,731,550	135,386,181	254,671,000	101,650,735.00	
Total Recurrent	126,411,000	132,731,550	135,386,181	254,671,000	101,650,735.00	
Total Capital	600,000	612,000	624,240	300,000	-	
Total Allocation	127,011,000	133,343,550	136,010,421	254,971,000	101,650,735.00	

Accounting Officer

Executive Secretary
 Scholarship Board

Ministry of Health

Admin Code: 052100100100

Functional Code: 70740 - Public Health Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,098,866,841	1,120,844,178	1,143,261,061	1,125,255,841	367,689,854.73
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	476,551,841	486,082,878	495,804,535	387,615,841	309,751,547.33
210101	Salaries and Wages	323,551,841	330,022,878	336,623,335	362,615,841	309,751,547.33
21010101	Salary	323,551,841	330,022,878	336,623,335	362,615,841	309,751,547.33
2102	Allowances and Social Contribution	153,000,000	156,060,000	159,181,200	25,000,000	-
210202	Social Contributions	153,000,000	156,060,000	159,181,200	25,000,000	-
21020201	National Health Insurance Scheme Contribution	150,000,000	153,000,000	156,060,000	20,000,000	-
21020202	State Health Insurance (Community)	3,000,000	3,060,000	3,121,200	5,000,000	-
22	Other Recurrent Costs	622,315,000	634,761,300	647,456,526	737,640,000	57,938,307.40
2202	Overhead Costs	622,315,000	634,761,300	647,456,526	737,640,000	57,938,307.40
220201	Travels & Transport - General	6,000,000	6,120,000	6,242,400	6,000,000	2,861,650.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	915,000.00
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	3,000,000	1,946,650.00
22020103	International Travel & Transport - Training	2,000,000	2,040,000	2,080,800	2,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	480,000	489,600	499,392	650,000	97,000.00
22020201	Internet Access Charges	300,000	306,000	312,120	300,000	97,000.00
22020202	Water Rate	80,000	81,600	83,232	150,000	-
22020203	Software Charges/License Renewal	100,000	102,000	104,040	200,000	-
220203	Materials & Supplies - General	11,450,000	11,679,000	11,912,580	21,550,000	6,605,386.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	1,000,000	1,025,500.00
22020302	Newspapers	50,000	51,000	52,020	50,000	22,500.00
22020303	Printing of Non Security Documents	400,000	408,000	416,160	500,000	345,336.00
22020304	Vaccines & Commodities	10,000,000	10,200,000	10,404,000	20,000,000	5,212,050.00
220204	Maintenance Services - General	5,050,000	5,151,000	5,254,020	4,500,000	3,051,064.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	2,000,000	1,508,300.00
22020402	Maintenance of Office Furniture & Fittings	600,000	612,000	624,240	700,000	415,100.00
22020403	Maintenance of Office Complex	700,000	714,000	728,280	1,000,000	527,964.00
22020404	Maintenance of Office/IT Equipment	350,000	357,000	364,140	400,000	187,000.00
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	400,000	412,700.00
22020406	Maintenance of Epidemiological Unit	1,000,000	1,020,000	1,040,400	-	-
220205	Training - General	14,500,000	14,790,000	15,085,800	4,500,000	3,739,600.00
22020501	Local Training	4,500,000	4,590,000	4,681,800	1,000,000	3,739,600.00
22020502	International Training	4,000,000	4,080,000	4,161,600	3,500,000	-
22020503	Students Exchange Programme	6,000,000	6,120,000	6,242,400	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220206	Other Services - General	200,000	204,000	208,080	200,000	25,000.00
22020601	Security Services	100,000	102,000	104,040	100,000	12,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	13,000.00
220208	Fuel & Lubricants - General	1,700,000	1,734,000	1,768,680	1,600,000	1,693,050.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	800,000	955,150.00
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	800,000	737,900.00
220209	Financial Charges - General	15,000	15,300	15,606	70,000	6,857.40
22020901	Bank Charges (Other than Interest)	15,000	15,300	15,606	70,000	6,857.40
220210	Miscellaneous Expenses - General	582,920,000	594,578,400	606,469,968	698,570,000	39,858,700.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	800,000	443,750.00
22021002	Honorarium	2,500,000	2,550,000	2,601,000	2,500,000	2,818,000.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	300,000	283,000.00
22021004	Financial Assistance for Medical Treatment Abroad	40,000,000	40,800,000	41,616,000	50,000,000	-
22021005	Postages & Courier Services	70,000	71,400	72,828	70,000	17,400.00
22021006	Family Planning	15,000,000	15,300,000	15,606,000	20,000,000	5,000,000.00
22021007	Emergency Response & Preparation	12,000,000	12,240,000	12,484,800	10,000,000	16,543,350.00
22021008	Environmental/Water Sanitation	-	-	-	500,000	-
22021009	Oncho Programme	300,000	306,000	312,120	-	-
22021010	HIV/AIDS System Strengthening	300,000	306,000	312,120	1,000,000	-
22021011	Examination Materials for School of Health Tech, Keffi and School of Nursing, Lafia	8,000,000	8,160,000	8,323,200	8,000,000	-
311						
Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016

22021012	Clinical Services Running Cost	2,000,000	2,040,000	2,080,800	2,000,000	981,200.00
22021013	NPI Programme/Task Force Secretariat & Oversight	2,000,000	2,040,000	2,080,800	3,500,000	-
22021014	Nutrition Promotion/ORT	500,000	510,000	520,200	500,000	-
22021015	TB and Leprosy Control	300,000	306,000	312,120	-	-
22021016	Task Force on Counterfeit Drugs	400,000	408,000	416,160	600,000	-
22021017	National/State Council on Health Meetings	4,500,000	4,590,000	4,681,800	4,000,000	4,020,000.00
22021018	Malaria Elimination Programme	5,000,000	5,100,000	5,202,000	-	-
22021019	Non-Communicable Diseases	1,000,000	1,020,000	1,040,400	-	-
22021020	Health Development Plan	1,200,000	1,224,000	1,248,480	1,000,000	-
22021021	Inspectorate Services	16,000,000	16,320,000	16,646,400	20,000,000	7,352,000.00
22021022	Result Base Financing (RBF)	500,000	510,000	520,200	600,000	-
22021023	Home Based Life Saving Scheme for Community Midwives (NS)	2,000,000	2,040,000	2,080,800	2,000,000	-
22021024	School & Public Health Nursing Training Programme (NS)	700,000	714,000	728,280	700,000	-
22021025	Facility Based Records (Data Mop-up) PRS	1,000,000	1,020,000	1,040,400	1,000,000	-
22021026	MidWives Service Scheme (MSS)	3,000,000	3,060,000	3,121,200	4,000,000	-
22021027	Maternal & Child Health Coverage to Vulnerable Groups through Insurance Scheme	150,000,000	153,000,000	156,060,000	250,000,000	-
22021028	Nutrition Information System	350,000	357,000	364,140	500,000	-
22021029	Save One Million Lives (SMOL) Programme	120,000,000	122,400,000	124,848,000	300,000,000	-
22021030	Logistics Management Coordination Unit (LMCU)	6,000,000	6,120,000	6,242,400	15,000,000	2,400,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021031	Surveillance for Communicable Diseases in the State	2,000,000	2,040,000	2,080,800	-	-
22021032	Integrated Management of Childhood Illnesses (IMCI) Including Purchase of 25% of Needed Vaccines	180,000,000	183,600,000	187,272,000	-	-
22021033	Control and Prevention of Childhood Killer Disease (Diarrhoea & Pneumonia)	5,000,000	5,100,000	5,202,000	-	-

Ministry of Health

Admin Code: 052100100100

Functional Code: 70740 - Public Health services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	825,000,000	841,500,000	858,330,000	1,447,500,000	545,415,311.90
2301	Fixed Assets purchased	100,000,000	102,000,000	104,040,000	152,500,000	6,679,000.00
230101	Purchase of Fixed Assets - General	100,000,000	102,000,000	104,040,000	152,500,000	6,679,000.00
23010101	Equipping of all General Hospitals in the State	60,000,000	61,200,000	62,424,000	100,000,000	-
23010102	Equipping of School of Nursing & Midwifery, Lafia	15,000,000	15,300,000	15,606,000	20,000,000	3,819,000.00
23010103	Equipping of School of Health Technology, Keffi	15,000,000	15,300,000	15,606,000	20,000,000	2,860,000.00
23010104	Equipping/Shelving of Central Medical Store	8,000,000	8,160,000	8,323,200	10,000,000	-
23010105	Procurement of Office Furniture	2,000,000	2,040,000	2,080,800	2,500,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2302	Construction/Provision	659,000,000	672,180,000	685,623,600	1,145,000,000	512,815,056.58
230201	Construction/Provision of Fixed Assets - General	659,000,000	672,180,000	685,623,600	1,145,000,000	512,815,056.58
23020101	Construction of School of Health Technology Complex	90,000,000	91,800,000	93,636,000	175,000,000	117,649,240.24
23020102	Completion of School of Nursing & Midwifery, Lafia	78,000,000	79,560,000	81,151,200	150,000,000	18,892,479.93
23020103	Construction of Twin 30-bed Ward at ERCC Medical Centre, Alushi	10,000,000	10,200,000	10,404,000	10,000,000	-
23020104	Construction of Fence & Staff Quarters at Ajaga	7,000,000	7,140,000	7,282,800	10,000,000	-
23020105	Construction & Equiping of Modern Hospital at Lafia	180,000,000	183,600,000	187,272,000	350,000,000	205,091,980.80
23020106	Construction & Equiping of Modern Hospital at Akwanga	102,000,000	104,040,000	106,120,800	200,000,000	64,919,899.99
23020107	Construction & Equiping of Modern Hospital at Nasarawa	90,000,000	91,800,000	93,636,000	200,000,000	83,040,386.66
23020108	Construction of CPHC at Gudi	90,000,000	91,800,000	93,636,000	20,000,000	23,221,068.96
23020109	Construction of Surveillance Quarantine & Isolation Centre	-	-	-	30,000,000	-
23020110	Construction of Epid Unit & Furnishing	12,000,000	12,240,000	12,484,800	-	-
2303	Rehabilitation/Repairs	66,000,000	67,320,000	68,666,400	150,000,000	25,921,255.32
230301	Rehabilitation/Repairs of Fixed Assets - General	66,000,000	67,320,000	68,666,400	150,000,000	25,921,255.32
23030101	Upgrading of General Hospitals across the State	48,000,000	48,960,000	49,939,200	100,000,000	25,921,255.32
23030102	Upgrading of General Hospital, Toto	-	-	-	20,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23030103	Upgrading of PHC Loko to CHC	6,000,000	6,120,000	6,242,400	10,000,000	-
23030104	Upgrading of Medical Centre Mararaban Gurku	12,000,000	12,240,000	12,484,800	20,000,000	-

Summary of Expenditures

Total Personnel Cost	476,551,841	486,082,878	495,804,535	387,615,841	309,751,547.33
Total Overhead Cost	622,315,000	634,761,300	647,456,526	737,640,000	57,938,307.40
Total Recurrent	1,098,866,841	1,120,844,178	1,143,261,061	1,125,255,841	367,689,854.73
Total Capital	825,000,000	841,500,000	858,330,000	1,447,500,000	545,415,311.90
Total Allocation	1,923,866,841	1,962,344,178	2,001,591,061	2,572,755,841	913,105,166.63

Accounting Officer

Permanent Secretary

Ministry of Health

Primary Healthcare Development Agency

Admin Code: 052100300100

Functional Code: 70740 - Public Health Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	637,550,000	650,301,000	663,307,020	560,333,000	229,875,910.00
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	101,600,000	103,632,000	105,704,640	-	-
210101	Salaries and Wages	101,600,000	103,632,000	105,704,640	-	-
21010101	Salary	101,600,000	103,632,000	105,704,640	-	-
22	Other Recurrent Costs	535,950,000	546,669,000	557,602,380	560,333,000	229,875,910.00
2202	Overhead Costs	535,950,000	546,669,000	557,602,380	560,333,000	229,875,910.00
220201	Travels & Transport - General	1,700,000	1,734,000	1,768,680	1,100,000	1,100,000.00
22020101	Local Travel & Transport - Training	700,000	714,000	728,280	400,000	400,000.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	700,000	700,000.00
220202	Utilities - General	200,000	204,000	208,080	250,000	-
22020201	Internet Access Charges	200,000	204,000	208,080	200,000	
22020202	Water Rate	-	-	-	50,000	

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	367,200,000	374,544,000	382,034,880	379,222,000	152,654,940.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	400,000	403,000.00
22020302	Books	150,000	153,000	156,060	-	-
22020303	Newspapers	50,000	51,000	52,020	-	-
22020304	Printing of Non Security Documents	300,000	306,000	312,120	300,000	10,000.00
22020305	Provision of Essential Drugs	2,000,000	2,040,000	2,080,800	4,000,000	-
22020306	IPDs/SIDs	30,000,000	30,600,000	31,212,000	15,000,000	-
220204	Maintenance Services - General	4,450,000	4,539,000	4,629,780	3,400,000	1,351,000.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	1,000,000	987,000.00
22020402	Maintenance of Office Furniture & Fittings	250,000	255,000	260,100	300,000	-
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	25,200.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	-
22020405	Maintenance of Plants/Generators	700,000	714,000	728,280	100,000	338,800.00
22020406	Maintenance of Epidemiological Unit	1,000,000	1,020,000	1,040,400	1,500,000	-
220205	Training - General	500,000	510,000	520,200	500,000	-
22020501	Local Training	500,000	510,000	520,200	500,000	-
220206	Other Services - General	2,060,000	2,101,200	2,143,224	-	-
22020601	Security Services	2,000,000	2,040,000	2,080,800	-	-
22020602	Cleaning & Fumigation Services	60,000	61,200	62,424	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	800,000	816,000	832,320	900,000	-
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	700,000	-
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	200,000	-
220209	Financial Charges - General	80,000	81,600	83,232	1,000	33,577.00
22020901	Bank Charges (Other than Interest)	80,000	81,600	83,232	1,000	33,577.00
220210	Miscellaneous Expenses - General	158,960,000	162,139,200	165,381,984	174,960,000	74,736,393.00
22021001	Refreshment & Meals	300,000	306,000	312,120	300,000	-
22021002	Honorarium	1,500,000	1,530,000	1,560,600	400,000	1,030,000.00
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	-
22021004	Medical Expenses - Local	300,000	306,000	312,120	-	-
22021005	Supportive Supervision	1,000,000	1,020,000	1,040,400	1,500,000	-
22021006	PHC Inspectorate M & E - Supervision	500,000	510,000	520,200	500,000	-
22021007	Postages & Courier Services	60,000	61,200	62,424	60,000	-
22021008	Routine Immunization	30,000,000	30,600,000	31,212,000	10,000,000	-
22021009	Health Education/Treatment Protocol Charts	1,000,000	1,020,000	1,040,400	1,500,000	250,000.00
22021010	Maternal & Child Health	12,000,000	12,240,000	12,484,800	10,000,000	8,157,500.00
22021011	Health Information System	700,000	714,000	728,280	1,500,000	-
22021012	Nasarawa State Health Investment Project (NSHIP)/ Disbursement Linked Indicator (DLI)	36,000,000	36,720,000	37,454,400	20,000,000	49,153,493.00
22021013	Home Base Life Saving Scheme for Community Midwives	2,000,000	2,040,000	2,080,800	3,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021014	PHC Newsletter	200,000	204,000	208,080	500,000	-
22021015	NPI Programmes	18,000,000	18,360,000	18,727,200	40,000,000	16,145,400.00
22021016	Emergency Response on Primary Health Related Matters	3,600,000	3,672,000	3,745,440	10,000,000	-
22021017	Monthly Data Validation at Local Govt. Health Facilities	500,000	510,000	520,200	1,000,000	-
22021018	Monthly Review Meeting	1,000,000	1,020,000	1,040,400	1,500,000	-
22021019	Malaria Elimination Programme	18,000,000	18,360,000	18,727,200	60,000,000	-
22021020	Social Mobilization	2,000,000	2,040,000	2,080,800	1,000,000	-
22021021	Micronutrient Deficiency Control	1,000,000	1,020,000	1,040,400	1,000,000	-
22021022	PMTCT (HIV/AIDS)	6,000,000	6,120,000	6,242,400	10,000,000	-
22021023	Routine Home Visit & Community Outreach	3,000,000	3,060,000	3,121,200	-	-
22021024	Water & Sanitation	1,000,000	1,020,000	1,040,400	-	-
22021025	Oral Health	700,000	714,000	728,280	-	-
22021026	Community Mental Health	500,000	510,000	520,200	-	-
22021027	Referral Services	1,000,000	1,020,000	1,040,400	-	-
22021028	Data Collection & Data Bank	2,000,000	2,040,000	2,080,800	-	-
22021029	Human Resource for Health	2,000,000	2,040,000	2,080,800	-	-
22021030	Training of M&Es, OICs on Data	2,000,000	2,040,000	2,080,800	-	-
22021031	Mobile Service Outreach	3,000,000	3,060,000	3,121,200	-	-
22021032	Development of Annual Operational Plan	1,000,000	1,020,000	1,040,400	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021033	Waste Management of PHC Facilities	2,400,000	2,448,000	2,496,960	-	-
22021034	Laboratory Services	1,500,000	1,530,000	1,560,600	-	-
22021035	Adolescent Health	1,000,000	1,020,000	1,040,400	-	-
22021036	Integrated Management of Childhood Illness	1,000,000	1,020,000	1,040,400	-	-
22021037	Food & Nutrition	1,000,000	1,020,000	1,040,400	1,000,000	-

Primary Healthcare Development Agency

Admin Code: 052100300100

Functional Code: 70740 - Public Health services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	134,500,000	137,190,000	139,933,800	309,000,000	-
2301	Fixed Assets purchased	80,500,000	82,110,000	83,752,200	159,000,000	-
230101	Purchase of Fixed Assets - General	80,500,000	82,110,000	83,752,200	159,000,000	-
23010101	Procurement of Transport Boxes	6,000,000	6,120,000	6,242,400	10,000,000	-
23010102	Procurement & Installation of 3 Zonal Incinerators	9,000,000	9,180,000	9,363,600	15,000,000	-
23010103	Procurement & Installation of Ice Lined Refrigerator	6,000,000	6,120,000	6,242,400	10,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - July) 2016
23010104	Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	18,000,000	18,360,000	18,727,200	30,000,000	-
23010105	Purchase of Vehicles	9,000,000	9,180,000	9,363,600	12,000,000	-
23010106	Procurement of Equipment for PHC Facilities	30,000,000	30,600,000	31,212,000	80,000,000	-
23010107	Purchase of Office Equipment	2,500,000	2,550,000	2,601,000	2,000,000	-
2302	Construction/Provision	30,000,000	30,600,000	31,212,000	50,000,000	-
230201	Construction/Provision of Fixed Assets - General	30,000,000	30,600,000	31,212,000	50,000,000	-
23020101	Construction of PHC Facilities	-	-	-	20,000,000	-
23020102	NSHIP/DLI Capital Development	30,000,000	30,600,000	31,212,000	20,000,000	-
23020103	Expansion of Office Complex	-	-	-	10,000,000	-
2303	Rehabilitation/Repairs	24,000,000	24,480,000	24,969,600	100,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	24,000,000	24,480,000	24,969,600	100,000,000	-
23030101	Renovation of PHC Facilities	24,000,000	24,480,000	24,969,600	100,000,000	-

Summary of Expenditures

Total Personnel Cost	101,600,000	103,632,000	105,704,640	-	-
Total Overhead Cost	535,950,000	546,669,000	557,602,380	560,333,000	229,875,910.00
Total Recurrent	637,550,000	650,301,000	663,307,020	560,333,000	229,875,910.00
Total Capital	134,500,000	137,190,000	139,933,800	309,000,000	-
Total Allocation	772,050,000	787,491,000	803,240,820	869,333,000	229,875,910.00

Accounting Officer

Executive Chairman

Primary Healthcare Development Agency

Dalhatu Araf Specialist Hospital

Admin Code: 052110100100
 Functional Code: 70732 - Specialized Medical Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2	Detail Recurrent Expenditure	2,173,961,230	2,217,440,455	2,261,789,264	1,891,092,266	1,866,222,789.34

Detail Recurrent Expenditure

21	Personnel Cost	1,921,711,230	1,960,145,455	1,999,348,364	1,677,592,266	1,728,254,202.99
210101	Salaries and Wages	1,914,711,230	1,953,005,455	1,992,065,564	1,669,592,266	1,728,254,202.99
21010101	Salary	1,914,711,230	1,953,005,455	1,992,065,564	1,669,592,266	1,728,254,202.99
2102	Allowances and Social Contribution	7,000,000	7,140,000	7,282,800	8,000,000	-
210201	Allowances	2,000,000	2,040,000	2,080,800	2,000,000	-
21020101	Board Members Allowance	2,000,000	2,040,000	2,080,800	2,000,000	-
210202	Social Contributions	5,000,000	5,100,000	5,202,000	6,000,000	-
21020201	Health Insurance	5,000,000	5,100,000	5,202,000	6,000,000	-
22	Other Recurrent Costs	252,250,000	257,295,000	262,440,900	213,500,000	137,968,586.35
2202	Overhead Costs	252,250,000	257,295,000	262,440,900	213,500,000	137,968,586.35
220201	Travels & Transport - General	5,500,000	5,610,000	5,722,200	4,500,000	4,253,500.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020102	Local Travel & Transport - Others	4,500,000	4,590,000	4,681,800	3,500,000	4,253,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	4,700,000	4,794,000	4,889,880	5,500,000	4,077,871.67
22020201	Electricity Charges	4,000,000	4,080,000	4,161,600	4,500,000	3,738,941.67
22020202	Internet Access Charges	200,000	204,000	208,080	300,000	-
22020203	Water Rate	400,000	408,000	416,160	600,000	338,930.00
22020204	Software Charges/License Renewal	100,000	102,000	104,040	100,000	-
220203	Materials & Supplies - General	80,000,000	81,600,000	83,232,000	104,550,000	50,462,000.00
22020301	Office Stationery/Computer Consumables	1,500,000	1,530,000	1,560,600	3,000,000	1,818,300.00
22020302	Books	500,000	510,000	520,200	500,000	-
22020303	Newspapers	700,000	714,000	728,280	350,000	515,200.00
22020304	Magazines & Periodicals	500,000	510,000	520,200	200,000	216,600.00
22020305	Printing of Non Security Documents (HDRF)	8,000,000	8,160,000	8,323,200	8,000,000	6,659,500.00
22020306	Drugs/Laboratory/Medical Supplies (HDRF)	60,000,000	61,200,000	62,424,000	85,000,000	34,741,400.00
22020307	Patient Uniforms & Linen	3,000,000	3,060,000	3,121,200	3,000,000	1,620,000.00
22020308	Food Stuff/Catering Materials Supplies	300,000	306,000	312,120	500,000	-
22020309	Hospital Consumables	5,500,000	5,610,000	5,722,200	4,000,000	4,891,000.00
220204	Maintenance Services - General	66,200,000	67,524,000	68,874,480	20,500,000	17,639,930.00
22020401	Maintenance of Motor Vehicles	2,500,000	2,550,000	2,601,000	2,500,000	2,013,600.00
22020402	Maintenance of Hospital Furniture & Fittings	4,500,000	4,590,000	4,681,800	3,000,000	4,115,500.00
22020403	Maintenance of Office Complex	4,500,000	4,590,000	4,681,800	3,500,000	4,554,330.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	-	-
22020405	Maintenance of Plants/Generators	3,000,000	3,060,000	3,121,200	4,000,000	1,668,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020406	Maintenance of Hospital Equipment	50,000,000	51,000,000	52,020,000	7,000,000	4,391,300.00
22020407	Maintenance of Household Furniture & Fittings	1,200,000	1,224,000	1,248,480	500,000	896,700.00
220205	Training - General	21,500,000	21,930,000	22,368,600	7,500,000	6,264,000.00
22020501	Local Training	5,000,000	5,100,000	5,202,000	5,000,000	3,123,600.00
22020502	International Training	6,500,000	6,630,000	6,762,600	2,500,000	3,140,400.00
22020503	Residency Training/Accreditation	10,000,000	10,200,000	10,404,000	-	-
220206	Other Services - General	11,600,000	11,832,000	12,068,640	5,400,000	10,105,050.00
22020601	Security Services	800,000	816,000	832,320	100,000	320,000.00
22020602	Residential Rent	7,500,000	7,650,000	7,803,000	800,000	7,100,000.00
22020603	Cleaning & Fumigation Services	800,000	816,000	832,320	500,000	1,035,000.00
22020604	Hospital Cleaning Materials	2,500,000	2,550,000	2,601,000	4,000,000	1,650,050.00
220207	Consulting & Professional Services - General	7,000,000	7,140,000	7,282,800	5,000,000	5,834,685.00
22020701	Medical Consulting	7,000,000	7,140,000	7,282,800	5,000,000	5,834,685.00
220208	Fuel & Lubricants - General	36,350,000	37,077,000	37,818,540	41,700,000	23,350,230.00
22020801	Motor Vehicle Fuel Cost	2,000,000	2,040,000	2,080,800	1,500,000	1,982,900.00
22020802	Plant/Generator Fuel Cost	34,000,000	34,680,000	35,373,600	40,000,000	21,104,330.00
22020803	Cooking Gas/Fuel Cost	350,000	357,000	364,140	200,000	263,000.00
220209	Financial Charges - General	150,000	153,000	156,060	100,000	110,064.68
22020901	Bank Charges (Other than Interest)	150,000	153,000	156,060	100,000	110,064.68
220210	Miscellaneous Expenses - General	19,250,000	19,635,000	20,027,700	18,750,000	15,871,255.00
22021001	Refreshment & Meals	3,000,000	3,060,000	3,121,200	2,500,000	2,088,100.00
22021002	Honorarium	2,000,000	2,040,000	2,080,800	2,500,000	1,896,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	700,000	788,545.00
22021005	Postages & Courier Services	150,000	153,000	156,060	150,000	219,000.00
22021006	Audit Fees	1,500,000	1,530,000	1,560,600	1,500,000	1,000,000.00
22021007	General Office Expenses	10,000,000	10,200,000	10,404,000	10,000,000	9,515,610.00
22021008	Burial Expenses	600,000	612,000	624,240	400,000	364,000.00
22021009	Management of Severe Acute Malnutrition (SAM)	1,000,000	1,020,000	1,040,400	1,000,000	-

Dalhatu Araf Specialist Hospital

Admin Code: 052110100100

Functional Code: 70732 - Specialized Medical Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	76,190,000	77,713,800	79,268,076	73,740,000	27,343,500.00
2301	Fixed Assets purchased	76,190,000	77,713,800	79,268,076	53,740,000	27,343,500.00
230101	Purchase of Fixed Assets - General	76,190,000	77,713,800	79,268,076	53,740,000	27,343,500.00
23010101	Purchase of 1No. Complete Ambulance (Station Wagon)	30,000,000	30,600,000	31,212,000	15,000,000	-
23010102	Purchase of Operating Microscope	5,000,000	5,100,000	5,202,000	3,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23010103	Purchase of Cataract Set	3,500,000	3,570,000	3,641,400	3,500,000	-
23010104	Purchase of Hospital Equipment	30,000,000	30,600,000	31,212,000	30,000,000	27,343,500.00
23010105	Purchase of 2No. Stimulating Machines	500,000	510,000	520,200	500,000	-
23010106	Purchase of 2No. TENS	120,000	122,400	124,848	120,000	-
23010107	Purchase of 2No. 2-Point Visible Infrared Radiation Lamps	280,000	285,600	291,312	280,000	-
23010108	Purchase of Traction Machines	1,500,000	1,530,000	1,560,600	250,000	-
23010109	Purchase of POP Electronic Cutter	250,000	255,000	260,100	50,000	-
23010110	Purchase of 1No. Short Wave Diathermy	4,000,000	4,080,000	4,161,600	-	-
23010111	Purchase of 3Nos Pointvisible Infrared Stand	540,000	550,800	561,816	540,000	-
23010112	Purchase of Ultrasonic Scaler (Cavitron)	500,000	510,000	520,200	500,000	-
2302	Construction/Provision	-	-	-	20,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	20,000,000	-
23020101	Construction of Specialty Clinic	-	-	-	10,000,000	-
23020102	Construction of Departmental Offices	-	-	-	10,000,000	-

Summary of Expenditures

Total Personnel Cost	1,921,711,230	1,960,145,455	1,999,348,364	1,677,592,266	1,728,254,202.99
Total Overhead Cost	252,250,000	257,295,000	262,440,900	213,500,000	137,968,586.35
Total Recurrent	2,173,961,230	2,217,440,455	2,261,789,264	1,891,092,266	1,866,222,789.34
Total Capital	76,190,000	77,713,800	79,268,076	73,740,000	27,343,500.00
Total Allocation	2,250,151,230	2,295,154,255	2,341,057,340	1,964,832,266	1,893,566,289.34

Accounting Officer

Chief Medical Director

Dalhatu Araf Specialist Hospital

Hospitals Management Board

Admin Code: 052110200100
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2	Detail Recurrent Expenditure	2,276,109,108	2,321,631,290	2,368,063,916	1,613,259,287	1,702,411,749.51

Detail Recurrent Expenditure

21	Personnel Cost	2,162,229,108	2,205,473,690	2,249,583,164	1,528,809,287	1,604,963,740.91
210101	Salaries and Wages	2,162,229,108	2,205,473,690	2,249,583,164	1,528,809,287	1,604,963,740.91
21010101	Salary	2,162,229,108	2,205,473,690	2,249,583,164	1,528,809,287	1,604,963,740.91
22	Other Recurrent Costs	113,880,000	116,157,600	118,480,752	84,450,000	97,448,008.60
2202	Overhead Costs	113,880,000	116,157,600	118,480,752	84,450,000	97,448,008.60
220201	Travels & Transport - General	6,000,000	6,120,000	6,242,400	3,000,000	2,992,300.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	500,000	497,300.00
22020102	Local Travel & Transport - Others	4,000,000	4,080,000	4,161,600	2,500,000	2,495,000.00
220202	Utilities - General	950,000	969,000	988,380	650,000	680,000.00
22020201	Electricity Charges	400,000	408,000	416,160	300,000	300,000.00
22020202	Internet Access Charges	300,000	306,000	312,120	200,000	200,000.00
22020203	Water Rate	250,000	255,000	260,100	150,000	180,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	90,130,000	91,932,600	93,771,252	70,650,000	73,601,000.00
22020301	Office Stationery/Computer Consumables	2,000,000	2,040,000	2,080,800	1,000,000	1,000,000.00
22020302	Books	50,000	51,000	52,020	-	-
22020303	Newspapers	80,000	81,600	83,232	50,000	50,000.00
22020304	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	600,000	526,800.00
22020305	Drugs/Laboratory/Medical Supplies	65,000,000	66,300,000	67,626,000	65,000,000	53,090,000.00
22020306	Hospital Cleaning Materials	2,000,000	2,040,000	2,080,800	1,000,000	1,000,000.00
22020307	Printing of Security Documents	20,000,000	20,400,000	20,808,000	3,000,000	17,934,200.00
220204	Maintenance Services - General	4,500,000	4,590,000	4,681,800	2,000,000	11,429,450.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	500,000	9,886,950.00
22020402	Maintenance of Office Furniture & Fittings	500,000	510,000	520,200	300,000	300,000.00
22020403	Maintenance of Office Complex	1,500,000	1,530,000	1,560,600	500,000	500,000.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	300,000	342,500.00
22020405	Maintenance of Plants/Generators	1,000,000	1,020,000	1,040,400	400,000	400,000.00
22020406	Mortuary/Chemical Maintenance	2,000,000	2,040,000	2,080,800	1,000,000	1,429,860.00
220205	Training - General	2,000,000	2,040,000	2,080,800	700,000	700,000.00
22020501	Local Training	2,000,000	2,040,000	2,080,800	700,000	700,000.00
220206	Other Services - General	800,000	816,000	832,320	350,000	481,200.00
22020601	Security Services	500,000	510,000	520,200	150,000	281,200.00
22020602	Cleaning & Fumigation Services	300,000	306,000	312,120	200,000	200,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	2,200,000	2,244,000	2,288,880	1,200,000	1,587,750.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	400,000	521,450.00
22020802	Plant/Generator Fuel Cost	1,200,000	1,224,000	1,248,480	800,000	1,066,300.00
220209	Financial Charges - General	200,000	204,000	208,080	100,000	176,308.60
22020901	Bank Charges (Other than Interest)	200,000	204,000	208,080	100,000	176,308.60
220210	Miscellaneous Expenses - General	7,100,000	7,242,000	7,386,840	5,800,000	5,800,000.00
22021001	Refreshment & Meals	3,000,000	3,060,000	3,121,200	2,500,000	2,500,000.00
22021002	Honorarium	700,000	714,000	728,280	300,000	300,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	100,000.00
22021004	Postages & Courier Services	1,000,000	1,020,000	1,040,400	700,000	700,000.00
22021005	Burial Expenses	300,000	306,000	312,120	400,000	400,000.00
22021006	Audit Fees & Expenses	1,500,000	1,530,000	1,560,600	1,500,000	1,500,000.00
22021007	Donations & Gifts	500,000	510,000	520,200	300,000	300,000.00

Hospitals Management Board

Admin Code: 052110200100

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	59,200,000	60,384,000	61,591,680	21,500,000	4,500,000.00
2301	Fixed Assets purchased	32,200,000	32,844,000	33,500,880	21,500,000	4,500,000.00
230101	Purchase of Fixed Assets - General	32,200,000	32,844,000	33,500,880	21,500,000	4,500,000.00
23010101	Purchase of 1No. Hilux (Toyota)	7,000,000	7,140,000	7,282,800	-	-
23010102	Purchase of Ambulances	20,000,000	20,400,000	20,808,000	20,000,000	-
23010103	Purchase of Computers	1,200,000	1,224,000	1,248,480	-	-
23010104	Purchase of Office Furniture	4,000,000	4,080,000	4,161,600	1,500,000	4,500,000.00
230201	Construction/Provision of Fixed Assets - General	21,000,000	21,420,000	21,848,400	-	-
23020101	Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	9,000,000	9,180,000	9,363,600	-	-
23020102	Construction of Admin Block for 5No. Hospitals	6,000,000	6,120,000	6,242,400	-	-
23020103	Construction of 4No. Model Pharmacy Units	6,000,000	6,120,000	6,242,400	-	-
2303	Rehabilitation/Repairs	6,000,000	6,120,000	6,242,400	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	6,000,000	6,120,000	6,242,400	-	-
23030101	Refurbishing of Motor Vehicles	6,000,000	6,120,000	6,242,400	-	-

Summary of Expenditures

Total Personnel Cost	2,162,229,108	2,205,473,690	2,249,583,164	1,528,809,287	1,604,963,740.91
Total Overhead Cost	<u>113,880,000</u>	<u>116,157,600</u>	<u>118,480,752</u>	<u>84,450,000</u>	<u>97,448,008.60</u>
Total Recurrent	2,276,109,108	2,321,631,290	2,368,063,916	1,613,259,287	1,702,411,749.51
Total Capital	<u>59,200,000</u>	<u>60,384,000</u>	<u>61,591,680</u>	<u>21,500,000</u>	<u>4,500,000.00</u>
Total Allocation	<u>2,335,309,108</u>	<u>2,382,015,290</u>	<u>2,429,655,596</u>	<u>1,634,759,287</u>	<u>1,706,911,749.51</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Agbashi

Admin Code: 052110200200

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500301 - Agbashi

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,140,000	1,162,800	1,186,056	825,000	811,292.50

Detail Recurrent Expenditure

21	Personnel Cost	340,000	346,800	353,736	40,000	50,000
210101	Salaries and Wages	40,000	40,800	41,616	40,000	50,000.00
21010101	Salary		-	-	-	
21010102	Wages	40,000	40,800	41,616	40,000	50,000.00
2102	Allowances and Social Contribution	300,000	306,000	312,120	-	-
210201	Allowances	300,000	306,000	312,120	-	-
21020101	Staff Bonus (PBF)	300,000	306,000	312,120	-	-
22	Other Recurrent Costs	800,000	816,000	832,320	785,000	761,292.50
2202	Overhead Costs	800,000	816,000	832,320	785,000	761,292.50
220201	Travels & Transport - General	100,000	102,000	104,040	150,000	117,000.00
22020101	Local Travel & Transport - Training		-	-	50,000	
22020102	Local Travel & Transport - Others	100,000	102,000	104,040	100,000	117,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	30,000	30,600	31,212	70,000	-
22020201	Electricity Charges	20,000	20,400	20,808	70,000	-
22020202	Water Rate	10,000	10,200	10,404	-	-
220203	Materials & Supplies - General	270,000	275,400	280,908	220,000	216,600.00
22020301	Office Stationery/Computer Consumables	40,000	40,800	41,616	60,000	15,500.00
22020302	Printing of Non Security Documents	20,000	20,400	20,808	30,000	35,900.00
22020303	Drugs/Laboratory/Medical Supplies	150,000	153,000	156,060	-	58,000.00
22020304	Hospital Linens & Beddings	10,000	10,200	10,404	30,000	-
22020305	Hospital Cleaning Materials	50,000	51,000	52,020	100,000	107,200.00
220204	Maintenance Services - General	250,000	255,000	260,100	230,000	315,700.00
22020401	Maintenance of Motor Vehicles	60,000	61,200	62,424	20,000	28,000.00
22020402	Maintenance of Office Furniture & Fittings	60,000	61,200	62,424	20,000	80,000.00
22020403	Maintenance of Hospital Complex	30,000	30,600	31,212	30,000	69,000.00
22020404	Maintenance of Plants/Generators	10,000	10,200	10,404	10,000	102,700.00
22020405	Maintenance of Hospital Equipment	30,000	30,600	31,212	50,000	36,000.00
220206	Other Services - General	60,000	61,200	62,424	100,000	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	100,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	250,000	255,000	260,100	200,000	109,000.00
22020801	Motor Vehicle Fuel Cost	100,000	102,000	104,040	-	20,000.00
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	200,000	89,000.00
220209	Financial Charges - General	5,000	5,100	5,202	100,000	2,992.50
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	100,000	2,992.50
220210	Miscellaneous Expenses - General	15,000	15,300	15,606	15,000	-
22021001	Refreshment & Meals	15,000	15,300	15,606	15,000	-
22021002	Postages & Courier Services	5,000	5,100	5,202	-	-
22021003	Donations & Gifts	30,000	30,600	31,212	-	14,000.00

General Hospital, Agbashi

Admin Code: 052110200200
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500301 - Agbashi

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	-	-	-	100,000	3,252,000.00
2301	Fixed Assets purchased	-	-	-	100,000	3,252,000.00
230101	Purchase of Fixed Assets - General	-	-	-	100,000	3,252,000.00
23010101	Purchase of Hospital Equipment	-	-	-	100,000	2,967,000.00
23010102	Purchase of Computer Printers	-	-	-	-	285,000.00

Summary of Expenditures

Total Personnel Cost	-	-	-	40,000	50,000
Total Overhead Cost	800,000	816,000	832,320	785,000	761,293
Total Recurrent	800,000	816,000	832,320	825,000	811,292.50
Total Capital	-	-	-	100,000	3,252,000.00
Total Allocation	800,000	816,000	832,320	925,000	4,063,292.50

Accounting Officer

Chief Medical Director
 Hospitals Management Board

General Hospital, Akwanga

Admin Code: 052110200300

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500100 - Akwanga

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	42,000,000	42,840,000	43,696,800	23,435,000	35,890,228.00

Detail Recurrent Expenditure

21	Personnel Cost	12,000,000	12,240,000	12,484,800	9,500,000	9,512,324.50
210101	Salaries and Wages	7,000,000	7,140,000	7,282,800	4,000,000	5,995,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	7,000,000	7,140,000	7,282,800	4,000,000	5,995,000.00
2102	Allowances and Social Contribution	5,000,000	5,100,000	5,202,000	5,500,000	3,517,324.50
210201	Allowances	5,000,000	5,100,000	5,202,000	5,500,000	3,517,324.50
21020101	Staff Bonus (PBF)	5,000,000	5,100,000	5,202,000	5,500,000	3,517,324.50
22	Other Recurrent Costs	30,000,000	30,600,000	31,212,000	13,935,000	26,377,903.50
2202	Overhead Costs	30,000,000	30,600,000	31,212,000	13,935,000	26,377,903.50
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	700,000	639,000.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	700,000	639,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	2,750,000	2,805,000	2,861,100	1,950,000	2,659,221.00
22020201	Electricity Charges	2,000,000	2,040,000	2,080,800	1,200,000	2,174,901.00
22020202	Internet Access Charges	400,000	408,000	416,160	400,000	259,320.00
22020203	Water Rate	350,000	357,000	364,140	350,000	225,000.00
220203	Materials & Supplies - General	15,300,000	15,606,000	15,918,120	4,200,000	12,538,684.75
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	400,000	452,050.00
22020302	Printing of Non Security Documents	800,000	816,000	832,320	800,000	533,355.00
22020303	Drugs/Laboratory/Medical Supplies	10,000,000	10,200,000	10,404,000	1,500,000	8,319,399.75
22020304	Hospital Linens & Beddings	1,500,000	1,530,000	1,560,600	800,000	1,087,500.00
22020305	Hospital Cleaning Materials	2,500,000	2,550,000	2,601,000	700,000	2,146,380.00
220204	Maintenance Services - General	7,100,000	7,242,000	7,386,840	3,600,000	7,654,180.00
22020401	Maintenance of Motor Vehicles	800,000	816,000	832,320	800,000	492,000.00
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	300,000	1,595,700.00
22020403	Maintenance of Hospital Complex	2,000,000	2,040,000	2,080,800	1,500,000	2,432,980.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	300,000	7,000.00
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	-
22020406	Maintenance of Hospital Equipment	3,000,000	3,060,000	3,121,200	600,000	3,126,500.00
220206	Other Services - General	1,100,000	1,122,000	1,144,440	850,000	819,500.00
22020601	Security Services	300,000	306,000	312,120	250,000	240,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020602	Rent	200,000	204,000	208,080	300,000	30,000.00
22020603	Cleaning & Fumigation Services	600,000	612,000	624,240	300,000	549,500.00
220208	Fuel & Lubricants - General	1,400,000	1,428,000	1,456,560	1,200,000	1,108,500.00
22020801	Motor Vehicle Fuel Cost	800,000	816,000	832,320	700,000	683,500.00
22020802	Plant/Generator Fuel Cost	600,000	612,000	624,240	500,000	425,000.00
220209	Financial Charges - General	150,000	153,000	156,060	15,000	102,157.75
22020901	Bank Charges (Other than Interest)	150,000	153,000	156,060	15,000	102,157.75
220210	Miscellaneous Expenses - General	1,200,000	1,224,000	1,248,480	1,420,000	856,660.00
22021001	Refreshment & Meals	450,000	459,000	468,180	500,000	366,660.00
22021002	Publicity & Advertisements	200,000	204,000	208,080	100,000	90,000.00
22021003	Postages & Courier Services	100,000	102,000	104,040	500,000	-
22021004	Audit Fees & Expenses	400,000	408,000	416,160	300,000	400,000.00
22021005	Donation & Gifts	50,000	51,000	52,020	20,000	-

General Hospital, Akwanga

Admin Code: 052110200300

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500100 - Akwanga

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	1,000,000	1,020,000	1,040,400	1,000,000	3,252,000.00
2301	Fixed Assets purchased	1,000,000	1,020,000	1,040,400	1,000,000	3,252,000.00
230101	Purchase of Fixed Assets - General	1,000,000	1,020,000	1,040,400	1,000,000	3,252,000.00
23010101	Purchase of Office Furniture	1,000,000	1,020,000	1,040,400	1,000,000	2,967,000.00
23010102	Purchase of Computer Printers	-	-	-	-	285,000.00

Summary of Expenditures

Total Personnel Cost	12,000,000	12,240,000	12,484,800	9,500,000	9,512,325
Total Overhead Cost	30,000,000	30,600,000	31,212,000	13,935,000	26,377,904
Total Recurrent	42,000,000	42,840,000	43,696,800	23,435,000	35,890,228.00
Total Capital	1,000,000	1,020,000	1,040,400	1,000,000	3,252,000
Total Allocation	43,000,000	43,860,000	44,737,200	24,435,000	39,142,228.00

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Arikya

Admin Code: 052110200400

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501001 - Arikya

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	570,000	581,400	593,028	670,000	-

Detail Recurrent Expenditure

21	Personnel Cost	30,000	30,600	31,212	-	-
210101	Salaries and Wages	30,000	30,600	31,212	-	-
21010101	Salary	-	-	-	-	-
21010102	Wages	30,000	30,600	31,212	-	-
22	Other Recurrent Costs	540,000	550,800	561,816	670,000	-
2202	Overhead Costs	540,000	550,800	561,816	670,000	-
220201	Travels & Transport - General	20,000	20,400	20,808	50,000	-
22020102	Local Travel & Transport - Others	20,000	20,400	20,808	50,000	-
220202	Utilities - General	30,000	30,600	31,212	-	-
22020201	Water Rate	30,000	30,600	31,212	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	185,000	188,700	192,474	290,000	-
22020301	Office Stationery/Computer Consumables	15,000	15,300	15,606	50,000	-
22020302	Printing of Non Security Documents	20,000	20,400	20,808	60,000	-
22020303	Hospital Linens & Beddings	50,000	51,000	52,020	80,000	-
22020304	Hospital Cleaning Materials	100,000	102,000	104,040	100,000	-
220204	Maintenance Services - General	280,000	285,600	291,312	280,000	-
22020401	Maintenance of Office Furniture & Fittings	30,000	30,600	31,212	30,000	-
22020402	Maintenance of Hospital Complex	80,000	81,600	83,232	80,000	-
22020403	Maintenance of Office/IT Equipment	20,000	20,400	20,808	20,000	-
22020404	Maintenance of Plants/Generators	50,000	51,000	52,020	50,000	-
22020405	Maintenance of Hospital Equipment	100,000	102,000	104,040	100,000	-
220208	Fuel & Lubricants - General	15,000	15,300	15,606	40,000	-
22020802	Plant/Generator Fuel Cost	15,000	15,300	15,606	40,000	-
220210	Miscellaneous Expenses - General	10,000	10,200	10,404	10,000	-
22021001	Refreshment & Meals	10,000	10,200	10,404	10,000	-
Summary of Expenditures						
	Total Personnel Cost	30,000	30,600	31,212	-	-
	Total Overhead Cost	<u>540,000</u>	<u>550,800</u>	<u>561,816</u>	<u>670,000</u>	<u>-</u>
	Total Recurrent	570,000	581,400	593,028	670,000	-
	Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Allocation	<u>570,000</u>	<u>581,400</u>	<u>593,028</u>	<u>670,000</u>	<u>-</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Awe

Admin Code: 052110200500

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500200 - Awe

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	9,126,000	9,308,520	9,494,690	6,140,500	7,890,312.50

Detail Recurrent Expenditure

21	Personnel Cost	1,300,000	1,326,000	1,352,520	300,000	1,244,000.00
210101	Salaries and Wages	1,300,000	1,326,000	1,352,520	300,000	1,244,000
21010101	Salary	-	-	-	-	-
21010102	Wages	1,300,000	1,326,000	1,352,520	300,000	1,244,000.00
22	Other Recurrent Costs	7,826,000	7,982,520	8,142,170	5,840,500	6,646,312.50
2202	Overhead Costs	7,826,000	7,982,520	8,142,170	5,840,500	6,646,312.50
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	1,200,000	745,370.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,200,000	745,370.00
220202	Utilities - General	280,000	285,600	291,312	400,000	182,000.00
22020201	Electricity Charges	100,000	102,000	104,040	300,000	-
22020203	Water Rate	180,000	183,600	187,272	100,000	182,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	2,170,000	2,213,400	2,257,668	520,000	1,847,890.00
22020301	Office Stationery/Computer Consumables	100,000	102,000	104,040	50,000	95,150.00
22020302	Printing of Non Security Documents	50,000	51,000	52,020	50,000	28,130.00
22020303	Drugs/Laboratory/Medical Supplies	1,600,000	1,632,000	1,664,640	-	1,289,610.00
22020304	Hospital Linens & Beddings	20,000	20,400	20,808	20,000	-
22020305	Hospital Cleaning Materials	400,000	408,000	416,160	400,000	435,000.00
220204	Maintenance Services - General	3,000,000	3,060,000	3,121,200	2,420,000	2,933,600.00
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	50,000	141,500.00
22020402	Maintenance of Office Furniture & Fittings	800,000	816,000	832,320	800,000	929,000.00
22020403	Maintenance of Hospital Complex	1,000,000	1,020,000	1,040,400	150,000	1,154,500.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	20,000	519,500.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	700,000	189,100.00
22020406	Maintenance of Hospital Equipment	300,000	306,000	312,120	300,000	-
22020407	Maintenance of Household Equipment	-	-	-	400,000	-
220206	Other Services - General	120,000	122,400	124,848	50,000	75,000.00
22020601	Security Services	100,000	102,000	104,040	30,000	75,000.00
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	20,000	-
220208	Fuel & Lubricants - General	1,000,000	1,020,000	1,040,400	1,000,000	749,000.00
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	300,000	93,500.00
22020802	Plant/Generator Fuel Cost	800,000	816,000	832,320	700,000	655,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	6,000	6,120	6,242	500	3,452.50
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	500	3,452.50
220210	Miscellaneous Expenses - General	250,000	255,000	260,100	250,000	110,000.00
22021001	Refreshment & Meals	250,000	255,000	260,100	250,000	110,000.00
22021002	Donations & Gifts	30,000	30,600	31,212	-	-

Summary of Expenditures

Total Personnel Cost	1,300,000	1,326,000	1,352,520	300,000	1,244,000.00
Total Overhead Cost	<u>7,826,000</u>	<u>7,982,520</u>	<u>8,142,170</u>	<u>5,840,500</u>	<u>6,646,312.50</u>
Total Recurrent	9,126,000	9,308,520	9,494,690	6,140,500	7,890,312.50
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Allocation	<u>9,126,000</u>	<u>9,308,520</u>	<u>9,494,690</u>	<u>6,140,500</u>	<u>7,890,312.50</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Doma

Admin Code: 052110200600

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500300 - Doma

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	6,880,000	7,017,600	7,157,952	7,170,000	5,200,806.67

Detail Recurrent Expenditure

21	Personnel Cost	2,150,000	2,193,000	2,236,860	3,150,000	1,484,920.00
210101	Salaries and Wages	150,000	153,000	156,060	150,000	-
21010101	Salary	-	-	-	-	-
21010102	Wage	150,000	153,000	156,060	150,000	-
2102	Allowances and Social Contribution	2,000,000	2,040,000	2,080,800	3,000,000	1,484,920.00
210201	Allowances	2,000,000	2,040,000	2,080,800	3,000,000	1,484,920.00
21020101	Medical Staff Allowance	-	-	-	-	-
21020102	Staff Bonus (PBF)	2,000,000	2,040,000	2,080,800	3,000,000	1,484,920.00
22	Other Recurrent Costs	4,730,000	4,824,600	4,921,092	4,020,000	3,715,886.67
2202	Overhead Costs	4,730,000	4,824,600	4,921,092	4,020,000	3,715,887
220201	Travels & Transport - General	800,000	816,000	832,320	500,000	613,300.00
22020102	Local Travel & Transport - Others	800,000	816,000	832,320	500,000	613,300.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	170,000	173,400	176,868	270,000	172,000.00
22020201	Electricity Charges	20,000	20,400	20,808	20,000	74,500.00
22020202	Internet Access Charges	150,000	153,000	156,060	250,000	97,500.00
220203	Materials & Supplies - General	1,200,000	1,224,000	1,248,480	900,000	748,730.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	400,000	240,650.00
22020302	Printing of Non Security Documents	200,000	204,000	208,080	300,000	80,180.00
22020303	Drugs/Laboratory/Medical Supplies	500,000	510,000	520,200	-	286,500.00
22020304	Hospital Cleaning Materials	200,000	204,000	208,080	200,000	141,400.00
220204	Maintenance Services - General	800,000	816,000	832,320	480,000	748,240.00
22020401	Maintenance of Motor Vehicles	100,000	102,000	104,040	20,000	59,300.00
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	10,000	169,140.00
22020403	Maintenance of Hospital Complex	300,000	306,000	312,120	50,000	207,700.00
22020404	Maintenance of Office/IT Equipment	50,000	51,000	52,020	50,000	291,100.00
22020405	Maintenance of Plants/Generators	50,000	51,000	52,020	50,000	21,000.00
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	300,000	-
220206	Other Services - General	200,000	204,000	208,080	-	117,740.00
22020601	Security Services	100,000	102,000	104,040	-	60,100.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	-	57,640.00
220208	Fuel & Lubricants - General	900,000	918,000	936,360	1,010,000	778,310.00
22020801	Motor Vehicle Fuel Cost	100,000	102,000	104,040	10,000	44,100.00
22020802	Plant/Generator Fuel Cost	800,000	816,000	832,320	1,000,000	734,210.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	20,000	20,400	20,808	20,000	9,866.67
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	20,000	9,866.67
220210	Miscellaneous Expenses - General	640,000	652,800	665,856	840,000	527,700.00
22021001	Refreshment & Meals	400,000	408,000	416,160	700,000	270,200.00
22021002	Postages & Courier	200,000	204,000	208,080	80,000	247,500.00
22021003	Donation & Gifts	40,000	40,800	41,616	60,000	10,000.00

General Hospital, Doma

Admin Code: 052110200600

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500300 - Doma

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	1,400,000	1,428,000	1,456,560	2,400,000	-
2301	Fixed Assets purchased	1,400,000	1,428,000	1,456,560	2,400,000	-
230101	Purchase of Fixed Assets - General	1,400,000	1,428,000	1,456,560	2,400,000	-
23010101	Purchase of Hospital Equipment	1,000,000	1,020,000	1,040,400	2,000,000	-
23010102	Purchase of Furniture & Fittings	400,000	408,000	416,160	400,000	-

Summary of Expenditures

Total Personnel Cost	2,150,000	2,193,000	2,236,860	3,150,000	1,484,920
Total Overhead Cost	4,730,000	4,824,600	4,921,092	4,020,000	3,715,887
Total Recurrent	6,880,000	7,017,600	7,157,952	7,170,000	5,200,806.67
Total Capital	1,400,000	1,428,000	1,456,560	2,400,000	-
Total Allocation	8,280,000	8,445,600	8,614,512	9,570,000	5,200,806.67

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Garaku

Admin Code: 052110200700

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500700 - Garaku

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	17,090,000	17,431,800	17,780,436	13,600,000	14,977,945

Detail Recurrent Expenditure

21	Personnel Cost	4,500,000	4,590,000	4,681,800	7,000,000	4,892,552.80
210101	Salaries and Wages	2,000,000	2,040,000	2,080,800	2,000,000	1,557,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	2,000,000	2,040,000	2,080,800	2,000,000	1,557,000.00
2102	Allowances and Social Contribution	2,500,000	2,550,000	2,601,000	5,000,000	3,335,552.80
210201	Allowances	2,500,000	2,550,000	2,601,000	5,000,000	3,335,552.80
21020101	Staff Bonus (PBF)	2,500,000	2,550,000	2,601,000	5,000,000	3,335,552.80
22	Other Recurrent Costs	12,590,000	12,841,800	13,098,636	6,600,000	10,085,392.14
2202	Overhead Costs	12,590,000	12,841,800	13,098,636	6,600,000	10,085,392
220201	Travels & Transport - General	750,000	765,000	780,300	500,000	588,200.00
22020101	Local Travel & Transport - Training	50,000	51,000	52,020	-	24,000.00
22020102	Local Travel & Transport - Others	700,000	714,000	728,280	500,000	564,200.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	800,000	816,000	832,320	850,000	725,150.00
22020201	Electricity Charges	500,000	510,000	520,200	500,000	477,650.00
22020202	Water Rate	100,000	102,000	104,040	150,000	42,500.00
22020203	Internet Access Charges	200,000	204,000	208,080	200,000	205,000.00
220203	Materials & Supplies - General	3,840,000	3,916,800	3,995,136	1,290,000	3,061,585.00
22020301	Office Stationery/Computer Consumables	600,000	612,000	624,240	400,000	520,500.00
22020302	Printing of Non Security Documents	500,000	510,000	520,200	100,000	358,900.00
22020303	Drugs/Laboratory/Medical Supplies	2,000,000	2,040,000	2,080,800	500,000	1,654,645.00
22020304	Hospital Linens & Beddings	40,000	40,800	41,616	40,000	6,000.00
22020305	Hospital Cleaning Materials	700,000	714,000	728,280	250,000	521,540.00
220204	Maintenance Services - General	4,400,000	4,488,000	4,577,760	2,350,000	3,799,200.00
22020401	Maintenance of Motor Vehicles	700,000	714,000	728,280	100,000	671,000.00
22020402	Maintenance of Office Furniture & Fittings	800,000	816,000	832,320	400,000	762,250.00
22020403	Maintenance of Hospital Complex	2,000,000	2,040,000	2,080,800	1,000,000	1,761,950.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	176,500.00
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	50,000	38,000.00
22020406	Maintenance of Hospital Equipment	600,000	612,000	624,240	400,000	389,500.00
22020407	Maintenance of Household Furniture	-	-	-	200,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220206	Other Services - General	350,000	357,000	364,140	200,000	297,000.00
22020601	Security Services	300,000	306,000	312,120	150,000	282,000.00
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	15,000.00
220208	Fuel & Lubricants - General	2,000,000	2,040,000	2,080,800	1,000,000	1,256,005.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	300,000	646,275.00
22020802	Plant/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	700,000	609,730.00
220209	Financial Charges - General	50,000	51,000	52,020	10,000	50,672.14
22020901	Bank Charges (Other than Interest)	50,000	51,000	52,020	10,000	50,672.14
220210	Miscellaneous Expenses - General	400,000	408,000	416,160	400,000	307,580.00
22021001	Refreshment & Meals	400,000	408,000	416,160	400,000	307,580.00

General Hospital, Garaku

Admin Code: 052110200700

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500700 - Garaku

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	550,000	561,000	572,220	500,000	531,000.00
2301	Fixed Assets purchased	550,000	561,000	572,220	500,000	531,000.00
230101	Purchase of Fixed Assets - General	550,000	561,000	572,220	500,000	531,000.00
23010101	Purchase of Office Furniture	550,000	561,000	572,220	500,000	531,000.00

Summary of Expenditures

Total Personnel Cost	4,500,000	4,590,000	4,681,800	7,000,000	4,892,553
Total Overhead Cost	12,590,000	12,841,800	13,098,636	6,600,000	10,085,392
Total Recurrent	17,090,000	17,431,800	17,780,436	13,600,000	14,977,944.94
Total Capital	550,000	561,000	572,220	500,000	531,000.00
Total Allocation	17,640,000	17,992,800	18,352,656	14,100,000	15,508,944.94

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Keana

Admin Code: 052110200800

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500500 - Keana

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	9,200,000	9,384,000	9,571,680	5,200,000	8,039,947.15

Detail Recurrent Expenditure

21	Personnel Cost	1,000,000	1,020,000	1,040,400	1,000,000	745,000.00
210101	Salaries and Wages	1,000,000	1,020,000	1,040,400	1,000,000	745,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	1,000,000	1,020,000	1,040,400	1,000,000	745,000.00
22	Other Recurrent Costs	8,200,000	8,364,000	8,531,280	4,200,000	7,294,947.15
2202	Overhead Costs	8,200,000	8,364,000	8,531,280	4,200,000	7,294,947.15
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	500,000	924,195.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	500,000	924,195.00
220202	Utilities - General	190,000	193,800	197,676	100,000	100,200.00
22020201	Electricity Charges	100,000	102,000	104,040	40,000	51,000.00
22020202	Internet Access Charges	50,000	51,000	52,020	20,000	23,200.00
22020203	Water Rate	40,000	40,800	41,616	40,000	26,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	1,750,000	1,785,000	1,820,700	1,300,000	1,378,365.00
22020301	Office Stationery/Computer Consumables	600,000	612,000	624,240	250,000	508,900.00
22020302	Printing of Non Security Documents	250,000	255,000	260,100	100,000	190,900.00
22020303	Drugs/Laboratory/Medical Supplies	400,000	408,000	416,160	700,000	244,215.00
22020304	Hospital Linens & Beddings	-	-	-	50,000	-
22020305	Hospital Cleaning Materials	500,000	510,000	520,200	200,000	434,350.00
220204	Maintenance Services - General	3,050,000	3,111,000	3,173,220	670,000	3,470,425.00
22020401	Maintenance of Motor Vehicles	100,000	102,000	104,040	100,000	27,250.00
22020402	Maintenance of Office Furniture & Fittings	150,000	153,000	156,060	60,000	1,037,300.00
22020403	Maintenance of Hospital Complex	600,000	612,000	624,240	200,000	551,550.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	50,000	530,900.00
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	200,000	436,275.00
22020406	Maintenance of Hospital Equipment	600,000	612,000	624,240	-	437,000.00
22020407	Maintenance of Household Furniture	600,000	612,000	624,240	60,000	450,150.00
220206	Other Services - General	130,000	132,600	135,252	170,000	65,900.00
22020601	Security Services	30,000	30,600	31,212	70,000	-
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	65,900.00
220208	Fuel & Lubricants - General	1,300,000	1,326,000	1,352,520	800,000	939,770.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	182,815.00
22020802	Plant/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	500,000	756,955.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	30,000	30,600	31,212	10,000	17,982.15
22020901	Bank Charges (Other than Interest)	30,000	30,600	31,212	10,000	17,982.15
220210	Miscellaneous Expenses - General	750,000	765,000	780,300	650,000	398,110.00
22021001	Refreshment & Meals	400,000	408,000	416,160	250,000	375,110.00
22021002	Postages & Courier Services	50,000	51,000	52,020	150,000	3,000.00
22021003	Audit Fees & Expenses	250,000	255,000	260,100	250,000	-
22021004	Donations & Gifts	50,000	51,000	52,020	-	20,000.00

General Hospital, Keana

Admin Code: 052110200800
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500500 - Keana

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	500,000	510,000	520,200	500,000	515,000.00
2301	Fixed Assets purchased	500,000	510,000	520,200	500,000	515,000.00
230101	Purchase of Fixed Assets - General	500,000	510,000	520,200	500,000	515,000.00
23010101	Purchase of Office Computers	200,000	204,000	208,080	500,000	395,000.00
23010102	Purchase of Office Furniture	300,000	306,000	312,120	-	120,000.00

Summary of Expenditures

Total Personnel Cost	1,000,000	1,020,000	1,040,400	1,000,000	745,000
Total Overhead Cost	8,200,000	8,364,000	8,531,280	4,200,000	7,294,947
Total Recurrent	9,200,000	9,384,000	9,571,680	5,200,000	8,039,947.15
Total Capital	500,000	510,000	520,200	500,000	515,000.00
Total Allocation	9,700,000	9,894,000	10,091,880	5,700,000	8,554,947.15

Accounting Officer

Chief Medical Director
 Hospitals Management Board

General Hospital, Keffi

Admin Code: 052110200900

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500600 - Keffi

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	10,180,000	10,383,600	10,591,272	7,116,000	10,499,927.93

Detail Recurrent Expenditure

21	Personnel Cost	800,000	816,000	832,320	800,000	774,000.00
210101	Salaries and Wages	800,000	816,000	832,320	800,000	774,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	800,000	816,000	832,320	800,000	774,000.00
22	Other Recurrent Costs	9,380,000	9,567,600	9,758,952	6,316,000	9,725,927.93
2202	Overhead Costs	9,380,000	9,567,600	9,758,952	6,316,000	9,725,928
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	400,000	984,450.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	400,000	984,450.00
220202	Utilities - General	1,030,000	1,050,600	1,071,612	700,000	878,700.00
22020201	Electricity Charges	800,000	816,000	832,320	500,000	730,700.00
22020202	Internet Access Charges	30,000	30,600	31,212	50,000	4,000.00
22020203	Water Rate	200,000	204,000	208,080	150,000	144,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	2,200,000	2,244,000	2,288,880	1,350,000	2,762,755.17
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	400,000	432,810.00
22020302	Printing of Non Security Documents	100,000	102,000	104,040	50,000	42,000.00
22020303	Drugs/Laboratory/Medical Supplies	1,000,000	1,020,000	1,040,400	500,000	1,739,195.17
22020304	Hospital Linens & Beddings	100,000	102,000	104,040	100,000	93,000.00
22020305	Hospital Cleaning Materials	500,000	510,000	520,200	300,000	455,750.00
220204	Maintenance Services - General	2,600,000	2,652,000	2,705,040	1,990,000	2,729,880.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	300,000	484,100.00
22020402	Maintenance of Office Furniture & Fittings	500,000	510,000	520,200	400,000	574,400.00
22020403	Maintenance of Hospital Complex	1,000,000	1,020,000	1,040,400	1,000,000	1,198,600.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	40,000	142,500.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	50,000	330,280.00
22020406	Maintenance of Hospital Equipment	200,000	204,000	208,080	200,000	-
22020407	Maintenance of Household Furniture	-	-	-	200,000	-
220206	Other Services - General	850,000	867,000	884,340	600,000	593,550.00
22020601	Security Services	450,000	459,000	468,180	200,000	304,550.00
22020602	Office Rent	200,000	204,000	208,080	200,000	130,000.00
22020603	Cleaning & Fumigation Services	200,000	204,000	208,080	200,000	159,000.00
220208	Fuel & Lubricants - General	1,000,000	1,020,000	1,040,400	900,000	1,128,600.00
22020801	Motor Vehicle Fuel Cost	500,000	510,000	520,200	400,000	393,600.00
22020802	Plant/Generator Fuel Cost	500,000	510,000	520,200	500,000	735,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	30,000	30,600	31,212	6,000	19,492.76
22020901	Bank Charges (Other than Interest)	30,000	30,600	31,212	6,000	19,492.76
220210	Miscellaneous Expenses - General	670,000	683,400	697,068	370,000	628,500.00
22021001	Refreshment & Meals	400,000	408,000	416,160	300,000	403,500.00
22021002	Publicity & Advertisements	200,000	204,000	208,080	50,000	165,000.00
22021003	Postages & Courier Services	20,000	20,400	20,808	20,000	30,000.00
22021004	Donations & Gifts	50,000	51,000	52,020	-	30,000.00

General Hospital, Keffi

Admin Code: 052110200900
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500600 - Keffi

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	500,000	510,000	520,200	500,000	100,000.00
2301	Fixed Assets purchased	500,000	510,000	520,200	500,000	100,000.00
230101	Purchase of Fixed Assets - General	500,000	510,000	520,200	500,000	100,000.00
23010101	Purchase of Office Furniture	500,000	510,000	520,200	500,000	-
23010102	Purchase of Computers	-	-	-	-	100,000.00

Summary of Expenditures

Total Personnel Cost	800,000	816,000	832,320	800,000	774,000
Total Overhead Cost	9,380,000	9,567,600	9,758,952	6,316,000	9,725,928
Total Recurrent	10,180,000	10,383,600	10,591,272	7,116,000	10,499,927.93
Total Capital	500,000	510,000	520,200	500,000	100,000.00
Total Allocation	10,680,000	10,893,600	11,111,472	7,616,000	10,599,927.93

Accounting Officer

Chief Medical Director
 Hospitals Management Board

Medical Centre, Mararaba-Gurku

Admin Code: 052110201100

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500401 - Mararaba Garaku

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	29,220,000	29,804,400	30,400,488	30,500,000	31,006,619.56

Detail Recurrent Expenditure

21	Personnel Cost	9,000,000	9,180,000	9,363,600	9,500,000	9,615,427.00
210101	Salaries and Wages	7,000,000	7,140,000	7,282,800	4,000,000	7,900,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	7,000,000	7,140,000	7,282,800	4,000,000	7,900,000.00
2102	Allowances and Social Contribution	2,000,000	2,040,000	2,080,800	5,500,000	1,715,427.00
210201	Allowances	2,000,000	2,040,000	2,080,800	5,500,000	1,715,427.00
21020101	Medical Staff Allowance	-	-	-	-	-
21020102	Staff Bonus (PBF)	2,000,000	2,040,000	2,080,800	5,500,000	1,715,427.00
22	Other Recurrent Costs	20,220,000	20,624,400	21,036,888	21,000,000	21,391,192.56
2202	Overhead Costs	20,220,000	20,624,400	21,036,888	21,000,000	21,391,193
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	6,000,000	1,522,500.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	6,000,000	1,522,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	2,870,000	2,927,400	2,985,948	2,350,000	2,913,900.00
22020201	Electricity Charges	2,500,000	2,550,000	2,601,000	1,000,000	2,615,100.00
22020202	Internet Access Charges	100,000	102,000	104,040	300,000	-
22020203	Water Rate	70,000	71,400	72,828	1,000,000	164,800.00
22020204	Software Charges/License Renewal	200,000	204,000	208,080	50,000	134,000.00
220203	Materials & Supplies - General	4,370,000	4,457,400	4,546,548	2,200,000	4,476,260.00
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	300,000	201,480.00
22020302	Books	50,000	51,000	52,020	-	26,900.00
22020303	Newspapers	20,000	20,400	20,808	-	-
22020304	Printing of Non Security Documents	300,000	306,000	312,120	300,000	427,200.00
22020305	Drugs/Laboratory/Medical Supplies	2,500,000	2,550,000	2,601,000	1,000,000	2,803,710.00
22020306	Hospital Linens & Beddings	500,000	510,000	520,200	100,000	454,250.00
22020307	Hospital Cleaning Materials	600,000	612,000	624,240	500,000	562,720.00
220204	Maintenance Services - General	4,400,000	4,488,000	4,577,760	3,800,000	5,196,950.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	1,000,000	503,500.00
22020402	Maintenance of Office Furniture & Fittings	800,000	816,000	832,320	500,000	574,000.00
22020403	Maintenance of Hospital Complex	1,000,000	1,020,000	1,040,400	1,000,000	2,129,700.00
22020404	Maintenance of Office/IT Equipment	700,000	714,000	728,280	500,000	739,000.00
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	300,000	357,250.00
22020406	Maintenance of Hospital Equipment	1,000,000	1,020,000	1,040,400	500,000	893,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220206	Other Services - General	1,800,000	1,836,000	1,872,720	1,450,000	1,824,550.00
22020601	Security Services	500,000	510,000	520,200	400,000	417,500.00
22020602	Office Rent	300,000	306,000	312,120	300,000	250,000.00
22020603	Cleaning & Fumigation Services	1,000,000	1,020,000	1,040,400	750,000	1,157,050.00
220208	Fuel & Lubricants - General	3,850,000	3,927,000	4,005,540	4,000,000	4,004,050.00
22020801	Motor Vehicle Fuel Cost	350,000	357,000	364,140	150,000	369,550.00
22020802	Plant/Generator Fuel Cost	3,500,000	3,570,000	3,641,400	3,850,000	3,634,500.00
220209	Financial Charges - General	100,000	102,000	104,040	50,000	92,482.56
22020901	Bank Charges (Other than Interest)	100,000	102,000	104,040	50,000	92,482.56
220210	Miscellaneous Expenses - General	1,330,000	1,020,000	1,040,400	1,150,000	1,360,500.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	1,168,500.00
22021002	Publicity & Advertisements	80,000	81,600	83,232	80,000	-
22021003	Postages & Courier Services	250,000	255,000	260,100	70,000	192,000.00
22021004	Audit Fees & Expenses	450,000	459,000	468,180	-	450,000.00
22021005	Donations & Gifts	100,000	102,000	104,040	-	-

Medical Centre, Mararaba-Gurku

Admin Code: 052110201100

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500401 - Mararaba Garaku

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	300,000	306,000	312,120	300,000	-
2301	Fixed Assets purchased	300,000	306,000	312,120	300,000	-
230101	Purchase of Fixed Assets - General	300,000	306,000	312,120	300,000	-
23010101	Purchase of Office Furniture	300,000	306,000	312,120	300,000	-

Summary of Expenditures

Total Personnel Cost	9,000,000	9,180,000	9,363,600	9,500,000	9,615,427
Total Overhead Cost	<u>20,220,000</u>	<u>20,624,400</u>	<u>21,036,888</u>	<u>21,000,000</u>	<u>21,391,193</u>
Total Recurrent	29,220,000	29,804,400	30,400,488	30,500,000	31,006,619.56
Total Capital	<u>300,000</u>	<u>306,000</u>	<u>312,120</u>	<u>300,000</u>	<u>-</u>
Total Allocation	<u><u>29,520,000</u></u>	<u><u>30,110,400</u></u>	<u><u>30,712,608</u></u>	<u><u>30,800,000</u></u>	<u><u>31,006,619.56</u></u>

General Hospital, Mararaba-Udege

Admin Code: 052110201000

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500901 - Mararaba Udege

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	3,550,500	3,621,510	3,693,940	2,070,500	2,079,480.43

Detail Recurrent Expenditure

21	Personnel Cost	850,000	867,000	884,340	100,000	400,000.00
210101	Salaries and Wages	250,000	255,000	260,100	100,000	175,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	250,000	255,000	260,100	100,000	175,000.00
2102	Allowances and Social Contribution	600,000	612,000	624,240	-	225,000.00
210201	Allowances	600,000	612,000	624,240	-	225,000.00
21020101	Medical Staff Allowance	400,000	408,000	416,160	-	225,000.00
21020102	Staff Bonus (PBF)	200,000	204,000	208,080	-	-
22	Other Recurrent Costs	2,700,500	2,754,510	2,809,600	1,970,500	1,679,480.43
2202	Overhead Costs	2,700,500	2,754,510	2,809,600	1,970,500	1,679,480.43
220201	Travels & Transport - General	500,000	510,000	520,200	400,000	284,500.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	400,000	284,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	110,000	112,200	114,444	150,000	64,000.00
22020201	Electricity Charges	100,000	102,000	104,040	150,000	64,000.00
22020202	Internet Access Charges	10,000	10,200	10,404	-	-
220203	Materials & Supplies - General	570,000	581,400	593,028	420,000	298,945.00
22020301	Office Stationery/Computer Consumables	70,000	71,400	72,828	120,000	47,750.00
22020302	Printing of Non Security Documents	100,000	102,000	104,040	50,000	62,895.00
22020303	Drugs/Laboratory/Medical Supplies	150,000	153,000	156,060	-	26,000.00
22020304	Hospital Linens & Beddings	100,000	102,000	104,040	150,000	54,800.00
22020305	Hospital Cleaning Materials	150,000	153,000	156,060	100,000	107,500.00
220204	Maintenance Services - General	760,000	775,200	790,704	340,000	673,000.00
22020401	Maintenance of Motor Vehicles	50,000	51,000	52,020	50,000	10,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	100,000	528,000.00
22020403	Maintenance of Hospital Complex	300,000	306,000	312,120	100,000	120,000.00
22020404	Maintenance of Office/IT Equipment	20,000	20,400	20,808	20,000	-
22020405	Maintenance of Plants/Generators	40,000	40,800	41,616	20,000	13,000.00
22020406	Maintenance of Hospital Equipment	50,000	51,000	52,020	50,000	2,000.00
220205	Training - General	50,000	51,000	52,020	50,000	-
22020501	Local Training	50,000	51,000	52,020	50,000	-
220206	Other Services - General	40,000	40,800	41,616	40,000	-
22020601	Security Services	20,000	20,400	20,808	20,000	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	20,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	500,000	510,000	520,200	400,000	353,000.00
22020801	Motor Vehicle Fuel Cost	100,000	102,000	104,040	50,000	63,500.00
22020802	Plant/Generator Fuel Cost	400,000	408,000	416,160	350,000	289,500.00
220209	Financial Charges - General	10,500	10,710	10,924	500	5,035.43
22020901	Bank Charges (Other than Interest)	10,500	10,710	10,924	500	5,035.43
220210	Miscellaneous Expenses - General	160,000	163,200	166,464	170,000	1,000.00
22021001	Refreshment & Meals	100,000	102,000	104,040	100,000	1,000.00
22021002	Publicity & Advertisement	20,000	20,400	20,808	20,000	-
22021003	Postages & Courier Services	40,000	40,800	41,616	50,000	-
22021004	Donations & Gifts	10,000	10,200	10,404	-	-
Summary of Expenditures						
	Total Personnel Cost	850,000	867,000	884,340	100,000	400,000
	Total Overhead Cost	2,700,500	2,754,510	2,809,600	1,970,500	1,679,480
	Total Recurrent	3,550,500	3,621,510	3,693,940	2,070,500	2,079,480.43
	Total Capital	-	-	-	-	-
	Total Allocation	3,550,500	3,621,510	3,693,940	2,070,500	2,079,480.43

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Nasarawa

Admin Code: 052110201200

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500900 - Nasarawa

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	12,630,000	12,882,600	13,140,252	8,360,000	13,510,113.77

Detail Recurrent Expenditure

21	Personnel Cost	4,000,000	4,080,000	4,161,600	1,700,000	3,529,272.00
210101	Salaries and Wages	1,500,000	1,530,000	1,560,600	700,000	1,422,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	1,500,000	1,530,000	1,560,600	700,000	1,422,000.00
2102	Allowances and Social Contribution	2,500,000	2,550,000	2,601,000	1,000,000	2,107,272.00
210201	Allowances	2,500,000	2,550,000	2,601,000	1,000,000	2,107,272.00
21020101	Staff Bonus (PBF)	2,500,000	2,550,000	2,601,000	1,000,000	2,107,272.00
22	Other Recurrent Costs	8,630,000	8,802,600	8,978,652	6,660,000	9,980,841.77
2202	Overhead Costs	8,630,000	8,802,600	8,978,652	6,660,000	9,980,842
220201	Travels & Transport - General	300,000	306,000	312,120	500,000	165,000.00
22020102	Local Travel & Transport - Others	300,000	306,000	312,120	500,000	165,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	300,000	306,000	312,120	600,000	16,500.00
22020201	Electricity Charges	100,000	102,000	104,040	600,000	16,500.00
22020202	Internet Access Charges	50,000	51,000	52,020	-	-
22020203	Water Rate	100,000	102,000	104,040	-	-
22020204	Software Charges/License Renewal	50,000	51,000	52,020	-	-
220203	Materials & Supplies - General	1,810,000	1,846,200	1,883,124	1,400,000	3,987,823.00
22020301	Office Stationery/Computer Consumables	100,000	102,000	104,040	50,000	72,700.00
22020302	Newspapers	10,000	10,200	10,404	-	6,000.00
22020303	Printing of Non Security Documents	100,000	102,000	104,040	50,000	-
22020304	Drugs/Laboratory/Medical Supplies	1,000,000	1,020,000	1,040,400	500,000	3,758,223.00
22020305	Hospital Linens & Beddings	300,000	306,000	312,120	500,000	-
22020306	Hospital Cleaning Materials	300,000	306,000	312,120	300,000	150,900.00
220204	Maintenance Services - General	3,700,000	3,774,000	3,849,480	1,320,000	3,846,300.00
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	100,000	108,100.00
22020402	Maintenance of Office Furniture & Fittings	500,000	510,000	520,200	40,000	747,450.00
22020403	Maintenance of Hospital Complex	1,500,000	1,530,000	1,560,600	1,000,000	1,800,150.00
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	30,000	-
22020405	Maintenance of Plants/Generators	400,000	408,000	416,160	50,000	296,500.00
22020406	Maintenance of Hospital Equipment	1,000,000	1,020,000	1,040,400	100,000	894,100.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220206	Other Services - General	700,000	714,000	728,280	370,000	588,000.00
22020601	Security Services	350,000	357,000	364,140	350,000	270,000.00
22020602	Cleaning & Fumigation Services	350,000	357,000	364,140	20,000	318,000.00
220208	Fuel & Lubricants - General	850,000	867,000	884,340	650,000	817,000.00
22020801	Motor Vehicle Fuel Cost	50,000	51,000	52,020	50,000	32,000.00
22020802	Plant/Generator Fuel Cost	800,000	816,000	832,320	600,000	785,000.00
220209	Financial Charges - General	20,000	20,400	20,808	20,000	14,118.77
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	20,000	14,118.77
220210	Miscellaneous Expenses - General	950,000	969,000	988,380	1,800,000	546,100.00
22021001	Refreshment & Meals	650,000	663,000	676,260	1,500,000	541,500.00
22021002	Publicity & Advertisements	20,000	20,400	20,808	50,000	-
22021003	Postages & Courier Services	30,000	30,600	31,212	50,000	4,600.00
22021004	Audit Fees & Expenses	200,000	204,000	208,080	200,000	-
22021005	Donations & Gifts	50,000	51,000	52,020	-	-

General Hospital, Nasarawa

Admin Code: 052110201200
 Functional Code: 70731 - General Hospital Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500900 - Nasarawa

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	700,000	714,000	728,280	500,000	456,450.00
2301	Fixed Assets purchased	700,000	714,000	728,280	500,000	456,450.00
230101	Purchase of Fixed Assets - General	700,000	714,000	728,280	500,000	456,450.00
23010101	Purchase of Computer	200,000	204,000	208,080	200,000	-
23010102	Purchase of Office Furniture	500,000	510,000	520,200	300,000	456,450.00

Summary of Expenditures

Total Personnel Cost	4,000,000	4,080,000	4,161,600	1,700,000	3,529,272
Total Overhead Cost	8,630,000	8,802,600	8,978,652	6,660,000	9,980,842
Total Recurrent	12,630,000	12,882,600	13,140,252	8,360,000	13,510,113.77
Total Capital	700,000	714,000	728,280	500,000	456,450
Total Allocation	13,330,000	13,596,600	13,868,532	8,860,000	13,966,563.77

Accounting Officer

Chief Medical Director
 Hospitals Management Board

General Hospital, Nassarawa-Eggon

Admin Code: 052110201300

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501000 - Nassarawa Eggon

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	14,735,000	15,029,700	15,330,294	12,020,000	12,322,066.21

Detail Recurrent Expenditure

21	Personnel Cost	1,900,000	1,938,000	1,976,760	1,900,000	1,310,000.00
210101	Salaries and Wages	1,700,000	1,734,000	1,768,680	1,700,000	1,310,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	1,700,000	1,734,000	1,768,680	1,700,000	1,310,000.00
2102	Allowances and Social Contribution	200,000	204,000	208,080	200,000	-
210201	Allowances	200,000	204,000	208,080	200,000	-
21020101	Medical Staff Allowance	200,000	204,000	208,080	200,000	-
22	Other Recurrent Costs	12,835,000	13,091,700	13,353,534	10,120,000	11,012,066.21
2202	Overhead Costs	12,835,000	13,091,700	13,353,534	10,120,000	11,012,066.21
220201	Travels & Transport - General	1,200,000	1,224,000	1,248,480	370,000	886,200.00
22020101	Local Travel & Transport - Training	-	-	-	70,000	-
22020102	Local Travel & Transport - Others	1,200,000	1,224,000	1,248,480	300,000	886,200.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	1,340,000	1,366,800	1,394,136	1,140,000	1,164,170.00
22020201	Electricity Charges	1,000,000	1,020,000	1,040,400	1,000,000	889,470.00
22020202	Internet Access Charges	300,000	306,000	312,120	100,000	274,700.00
22020203	Water Rate	40,000	40,800	41,616	40,000	-
220203	Materials & Supplies - General	1,780,000	1,815,600	1,851,912	2,020,000	1,383,125.00
22020301	Office Stationery/Computer Consumables	350,000	357,000	364,140	300,000	399,700.00
22020302	Books	10,000	10,200	10,404	50,000	-
22020303	Newspapers	50,000	51,000	52,020	-	32,550.00
22020304	Printing of Non Security Documents	70,000	71,400	72,828	70,000	40,150.00
22020305	Drugs/Laboratory/Medical Supplies	800,000	816,000	832,320	1,000,000	554,855.00
22020306	Hospital Linens & Beddings	100,000	102,000	104,040	100,000	50,000.00
22020307	Hospital Cleaning Materials	400,000	408,000	416,160	500,000	305,870.00
220204	Maintenance Services - General	5,400,000	5,508,000	5,618,160	4,500,000	5,396,772.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	500,000	556,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	1,000,000	47,600.00
22020403	Maintenance of Hospital Complex	2,000,000	2,040,000	2,080,800	300,000	3,560,002.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	69,000.00
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	500,000	240,500.00
22020406	Maintenance of Hospital Equipment	1,000,000	1,020,000	1,040,400	2,000,000	625,600.00
22020407	Maintenance of Household Furniture	400,000	408,000	416,160	-	298,070.00
220205	Training - General	500,000	510,000	520,200	-	256,000.00
22020501	Local Training	500,000	510,000	520,200	-	256,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220206	Other Services - General	750,000	765,000	780,300	230,000	597,400.00
22020601	Security Services	200,000	204,000	208,080	60,000	165,000.00
22020602	Office Rent	200,000	204,000	208,080	150,000	180,000.00
22020603	Cleaning & Fumigation Services	350,000	357,000	364,140	20,000	252,400.00
220208	Fuel & Lubricants - General	1,000,000	1,020,000	1,040,400	700,000	741,000.00
22020801	Motor Vehicle Fuel Cost	400,000	408,000	416,160	300,000	227,000.00
22020802	Plant/Generator Fuel Cost	600,000	612,000	624,240	400,000	514,000.00
220209	Financial Charges - General	15,000	15,300	15,606	10,000	12,099.21
22020901	Bank Charges (Other than Interest)	15,000	15,300	15,606	10,000	12,099.21
220210	Miscellaneous Expenses - General	850,000	867,000	884,340	1,150,000	575,300.00
22021001	Refreshment & Meals	750,000	765,000	780,300	850,000	530,000.00
22021002	Postages & Courier Services	100,000	102,000	104,040	300,000	45,300.00
22021003	Audit Fees & Expenses	200,000	204,000	208,080	-	150,000.00
22021004	Donations & Gifts	200,000	204,000	208,080	-	151,200.00

Summary of Expenditures

Total Personnel Cost	1,900,000	1,938,000	1,976,760	1,900,000	1,310,000
Total Overhead Cost	<u>12,835,000</u>	13,091,700	13,353,534	<u>10,120,000</u>	<u>11,012,066</u>
Total Recurrent	14,735,000	15,029,700	15,330,294	12,020,000	12,322,066.21
Total Capital	<u>-</u>	-	-	<u>-</u>	<u>-</u>
Total Allocation	<u>14,735,000</u>	<u>15,029,700</u>	<u>15,330,294</u>	<u>12,020,000</u>	<u>12,322,066.21</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Obi

Admin Code: 052110201400

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501100 - Obi

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	11,720,000	11,954,400	12,193,488	7,275,000	12,869,358.49

Detail Recurrent Expenditure

21	Personnel Cost	500,000	510,000	520,200	100,000	462,000.00
210101	Salaries and Wages	500,000	510,000	520,200	100,000	462,000.00
21010102	Wages	500,000	510,000	520,200	100,000	462,000.00
22	Other Recurrent Costs	11,220,000	11,444,400	11,673,288	7,175,000	12,407,358.49
2202	Overhead Costs	11,220,000	11,444,400	11,673,288	7,175,000	12,407,358
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	800,000	1,301,730.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	800,000	1,301,730.00
220202	Utilities - General	100,000	102,000	104,040	-	46,200.00
22020202	Internet Access Charges	50,000	51,000	52,020	-	25,000.00
22020204	Software Charges/ License Renewal	50,000	51,000	52,020	-	21,200.00
220203	Materials & Supplies - General	2,150,000	2,193,000	2,236,860	1,450,000	3,488,750.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	200,000	392,070.00
22020302	Printing of Non Security Documents	100,000	102,000	104,040	50,000	55,600.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020303	Drugs/Laboratory/Medical Supplies	700,000	714,000	728,280	500,000	1,643,980.00
22020304	Hospital Linens & Beddings	350,000	357,000	364,140	500,000	458,000.00
22020305	Hospital Cleaning Materials	700,000	714,000	728,280	200,000	939,100.00
220204	Maintenance Services - General	5,350,000	5,457,000	5,566,140	3,350,000	5,059,020.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	50,000	197,700.00
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	1,000,000	1,074,670.00
22020403	Maintenance of Hospital Complex	1,000,000	1,020,000	1,040,400	1,000,000	905,750.00
22020404	Maintenance of Office/IT Equipment	50,000	51,000	52,020	-	33,300.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	300,000	170,000.00
22020406	Maintenance of Hospital Equipment	1,500,000	1,530,000	1,560,600	1,000,000	1,085,900.00
22020407	Maintenance of Household Furnniture	1,200,000	1,224,000	1,248,480	-	1,591,700.00
220206	Other Services - General	190,000	193,800	197,676	170,000	105,000.00
22020601	Security Services	120,000	122,400	124,848	150,000	60,000.00
22020602	Cleaning & Fumigation Services	70,000	71,400	72,828	20,000	45,000.00
220208	Fuel & Lubricants - General	1,800,000	1,836,000	1,872,720	1,300,000	2,064,700.00
22020801	Motor Vehicle Fuel Cost	600,000	612,000	624,240	100,000	477,700.00
22020802	Plant/Generator Fuel Cost	1,200,000	1,224,000	1,248,480	1,200,000	1,587,000.00
220209	Financial Charges - General	30,000	30,600	31,212	5,000	19,458.49
22020901	Bank Charges (Other than Interest)	30,000	30,600	31,212	5,000	19,458.49
220210	Miscellaneous Expenses - General	600,000	612,000	624,240	100,000	322,500.00
22021001	Refreshment & Meals	350,000	357,000	364,140	-	122,500.00
22021002	Audit Fees & Expenses	250,000	255,000	260,100	100,000	200,000.00
22021003	Donations & Gifts	150,000	153,000	156,060	-	114,000.00

General Hospital, Obi

Admin Code: 052110201400

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12501100 - Obi

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	200,000	204,000	208,080	200,000	-
2301	Fixed Assets purchased	200,000	204,000	208,080	200,000	-
230101	Purchase of Fixed Assets - General	200,000	204,000	208,080	200,000	-
23010101	Purchase of Office Furniture	200,000	204,000	208,080	200,000	-

Summary of Expenditures

Total Personnel Cost	500,000	510,000	520,200	100,000	462,000
Total Overhead Cost	<u>11,220,000</u>	11,444,400	11,673,288	<u>7,175,000</u>	<u>12,407,358</u>
Total Recurrent	11,720,000	11,954,400	12,193,488	7,275,000	12,869,358.49
Total Capital	<u>200,000</u>	<u>204,000</u>	<u>208,080</u>	<u>200,000</u>	<u>-</u>
Total Allocation	<u>11,920,000</u>	<u>12,158,400</u>	<u>12,401,568</u>	<u>7,475,000</u>	<u>12,869,358.49</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Panda

Admin Code: 052110201500

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500402 - Panda

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	4,390,000	4,477,800	4,567,356	4,911,000	3,376,074.74

Detail Recurrent Expenditure

21	Personnel Cost	1,500,000	1,530,000	1,560,600	1,700,000	1,352,000.00
210101	Salaries and Wages	1,200,000	1,224,000	1,248,480	200,000	1,230,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	1,200,000	1,224,000	1,248,480	200,000	1,230,000.00
2102	Allowances and Social Contribution	300,000	306,000	312,120	1,500,000	122,000.00
210201	Allowances	300,000	306,000	312,120	1,500,000	122,000.00
21020102	Staff Bonus (PBF)	300,000	306,000	312,120	1,500,000	122,000.00
22	Other Recurrent Costs	2,890,000	2,947,800	3,006,756	3,211,000	2,024,074.74
2202	Overhead Costs	2,890,000	2,947,800	3,006,756	3,211,000	2,024,075
220201	Travels & Transport - General	300,000	306,000	312,120	300,000	368,000.00
22020102	Local Travel & Transport - Others	300,000	306,000	312,120	300,000	368,000.00
220202	Utilities - General	140,000	142,800	145,656	1,060,000	11,550.00
22020201	Electricity Charges	50,000	51,000	52,020	50,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020202	Internet Access Charges	10,000	10,200	10,404	10,000	-
22020203	Water Rate	80,000	81,600	83,232	1,000,000	11,550.00
220203	Materials & Supplies - General	800,000	816,000	832,320	340,000	821,527.50
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	60,000	103,900.00
22020302	Printing of Non Security Documents	100,000	102,000	104,040	80,000	72,500.00
22020303	Drugs/Laboratory/Medical Supplies	300,000	306,000	312,120	-	562,477.50
22020304	Hospital Linens & Beddings	50,000	51,000	52,020	50,000	-
22020305	Hospital Cleaning Materials	150,000	153,000	156,060	150,000	82,650.00
220204	Maintenance Services - General	1,070,000	1,091,400	1,113,228	1,140,000	452,650.00
22020401	Maintenance of Motor Vehicles	20,000	20,400	20,808	20,000	68,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	300,000	-
22020403	Maintenance of Hospital Complex	200,000	204,000	208,080	100,000	98,500.00
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	100,000	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	20,000	99,150.00
22020406	Maintenance of Hospital Equipment	400,000	408,000	416,160	600,000	187,000.00
220206	Other Services - General	20,000	20,400	20,808	30,000	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	30,000	-
220208	Fuel & Lubricants - General	450,000	459,000	468,180	300,000	246,600.00
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	-	10,500.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	300,000	236,100.00
220209	Financial Charges - General	10,000	10,200	10,404	1,000	10,147.24
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	1,000	10,147.24
220210	Miscellaneous Expenses - General	100,000	102,000	104,040	40,000	113,600.00
22021001	Refreshment & Meals	100,000	102,000	104,040	40,000	113,600.00
22021002	Postages & Courier Services	30,000	30,600	31,212	-	-
22021003	Donations & Gifts	30,000	30,600	31,212	-	50,000.00

General Hospital, Panda

Admin Code: 052110201500

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500402 - Panda

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	200,000	204,000	208,080	200,000	-
2301	Fixed Assets purchased	200,000	204,000	208,080	200,000	-
230101	Purchase of Fixed Assets - General	200,000	204,000	208,080	200,000	-
23010101	Purchase of Computer	200,000	204,000	208,080	200,000	-

Summary of Expenditures

Total Personnel Cost	1,500,000	1,530,000	1,560,600	1,700,000	1,352,000.00
Total Overhead Cost	2,890,000	2,947,800	3,006,756	3,211,000	2,024,074.74
Total Recurrent	4,390,000	4,477,800	4,567,356	4,911,000	3,376,074.74
Total Capital	200,000	204,000	208,080	200,000	-
Total Allocation	4,590,000	4,681,800	4,775,436	5,111,000	3,376,074.74

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Toto

Admin Code: 052110201600

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501200 - Toto

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	10,455,000	10,664,100	10,877,382	7,035,000	8,274,644.00

Detail Recurrent Expenditure

21	Personnel Cost	3,000,000	3,060,000	3,121,200	1,500,000	2,512,781.50
210101	Salaries and Wages	1,800,000	1,836,000	1,872,720	1,500,000	1,613,881.50
21010102	Wages	1,800,000	1,836,000	1,872,720	1,500,000	1,613,881.50
2102	Allowances and Social Contribution	1,200,000	1,224,000	1,248,480	-	898,900.00
210201	Allowances	1,200,000	1,224,000	1,248,480	-	898,900.00
21020102	Staff Bonus (PBF)	1,200,000	1,224,000	1,248,480	-	898,900.00
22	Other Recurrent Costs	7,455,000	7,604,100	7,756,182	5,535,000	5,761,862.50
2202	Overhead Costs	7,455,000	7,604,100	7,756,182	5,535,000	5,761,863
220201	Travels & Transport - General	1,500,000	1,530,000	1,560,600	800,000	1,390,050.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	800,000	1,390,050.00
220202	Utilities - General	370,000	377,400	384,948	260,000	424,980.00
22020201	Electricity Charges	120,000	122,400	124,848	250,000	125,730.00
22020202	Internet Access Charges	250,000	255,000	260,100	10,000	299,250.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	1,800,000	1,836,000	1,872,720	1,190,000	1,186,126.00
22020301	Office Stationery/Computer Consumables	100,000	102,000	104,040	30,000	208,955.00
22020302	Printing of Non Security Documents	200,000	204,000	208,080	60,000	213,052.00
22020303	Drugs/Laboratory/Medical Supplies	400,000	408,000	416,160	700,000	-
22020304	Hospital Linens & Beddings	800,000	816,000	832,320	150,000	553,819.00
22020305	Hospital Cleaning Materials	300,000	306,000	312,120	250,000	210,300.00
220204	Maintenance Services - General	1,900,000	1,938,000	1,976,760	2,030,000	1,253,650.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	300,000	115,000.00
22020402	Maintenance of Office Furniture & Fittings	350,000	357,000	364,140	300,000	310,000.00
22020403	Maintenance of Hospital Complex	700,000	714,000	728,280	1,000,000	471,740.00
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	300,000	8,500.00
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	100,000	113,140.00
22020406	Maintenance of Hospital Equipment	300,000	306,000	312,120	30,000	235,270.00
220206	Other Services - General	300,000	306,000	312,120	450,000	169,140.00
22020601	Security Services	200,000	204,000	208,080	200,000	120,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	250,000	49,140.00
220208	Fuel & Lubricants - General	950,000	969,000	988,380	450,000	836,945.00
22020801	Motor Vehicle Fuel Cost	250,000	255,000	260,100	150,000	176,050.00
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	300,000	660,895.00
220209	Financial Charges - General	5,000	5,100	5,202	5,000	1,571.50
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	5,000	1,571.50

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	630,000	642,600	655,452	350,000	499,400.00
22021001	Refreshment & Meals	600,000	612,000	624,240	350,000	499,400.00
22021002	Donations & Gifts	30,000	30,600	31,212	-	-

General Hospital, Toto

Admin Code: 052110201600

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12501200 - Toto

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23	Capital Expenditure	500,000	510,000	520,200	500,000	-
2301	Fixed Assets purchased	500,000	510,000	520,200	500,000	-
230101	Purchase of Fixed Assets - General	500,000	510,000	520,200	500,000	-
23010101	Purchase of Office Furniture	500,000	510,000	520,200	500,000	-

Summary of Expenditures

Total Personnel Cost	3,000,000	3,060,000	3,121,200	1,500,000	2,512,782
Total Overhead Cost	7,455,000	7,604,100	7,756,182	5,535,000	5,761,863
Total Recurrent	10,455,000	10,664,100	10,877,382	7,035,000	8,274,644.00
Total Capital	500,000	510,000	520,200	500,000	-
Total Allocation	10,955,000	11,174,100	11,397,582	7,535,000	8,274,644.00

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Uke

Admin Code: 052110201700

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500403 - Uke

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	5,990,000	6,109,800	6,231,996	3,582,000	5,760,876.63

Detail Recurrent Expenditure

21	Personnel Cost	800,000	816,000	832,320	700,000	1,425,000.00
210101	Salaries and Wages	800,000	816,000	832,320	700,000	800,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	800,000	816,000	832,320	700,000	800,000.00
2102	Allowances and Social Contribution	-	-	-	-	625,000.00
210201	Allowances	-	-	-	-	625,000.00
21020102	Staff Bonus (PBF)	-	-	-	-	625,000.00
22	Other Recurrent Costs	5,190,000	5,293,800	5,399,676	2,882,000	4,335,876.63
2202	Overhead Costs	5,190,000	5,293,800	5,399,676	2,882,000	4,335,877
220201	Travels & Transport - General	850,000	867,000	884,340	700,000	774,850.00
22020102	Local Travel & Transport - Others	850,000	867,000	884,340	700,000	774,850.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	190,000	193,800	197,676	270,000	100,000.00
22020201	Electricity Charges	150,000	153,000	156,060	250,000	100,000.00
22020202	Internet Access Charges	20,000	20,400	20,808	-	-
22020203	Water Rate	20,000	20,400	20,808	20,000	-
220203	Materials & Supplies - General	2,000,000	2,040,000	2,080,800	630,000	1,901,771.00
22020301	Office Stationery/Computer Consumables	250,000	255,000	260,100	150,000	319,300.00
22020302	Printing of Non Security Documents	150,000	153,000	156,060	30,000	182,100.00
22020303	Drugs/Laboratory/Medical Supplies	1,000,000	1,020,000	1,040,400	200,000	1,094,071.00
22020304	Hospital Linens & Beddings	100,000	102,000	104,040	100,000	-
22020305	Hospital Cleaning Materials	500,000	510,000	520,200	150,000	306,300.00
220204	Maintenance Services - General	980,000	999,600	1,019,592	360,000	641,015.00
22020401	Maintenance of Motor Vehicles	400,000	408,000	416,160	50,000	294,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	50,000	148,000.00
22020403	Maintenance of Hospital Complex	200,000	204,000	208,080	150,000	91,315.00
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	30,000	-
22020405	Maintenance of Plants/Generators	50,000	51,000	52,020	30,000	34,700.00
22020406	Maintenance of Hospital Equipment	100,000	102,000	104,040	50,000	73,000.00
220206	Other Services - General	200,000	204,000	208,080	170,000	113,200.00
22020601	Security Services	150,000	153,000	156,060	150,000	78,000.00
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	20,000	35,200.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	650,000	663,000	676,260	450,000	588,960.00
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	50,000	139,700.00
22020802	Plant/Generator Fuel Cost	500,000	510,000	520,200	400,000	449,260.00
220209	Financial Charges - General	20,000	20,400	20,808	2,000	17,440.63
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	2,000	17,440.63
220210	Miscellaneous Expenses - General	300,000	306,000	312,120	300,000	198,640.00
22021001	Refreshment & Meals	300,000	306,000	312,120	300,000	198,640.00
22021002	Postages & Courier Services	200,000	204,000	208,080	150,000	211,000.00
22021003	Donation & Gifts	150,000	153,000	156,060	30,000	111,000.00

Summary of Expenditures

Total Personnel Cost	800,000	816,000	832,320	700,000	1,425,000
Total Overhead Cost	<u>5,190,000</u>	5,293,800	5,399,676	<u>2,882,000</u>	<u>4,335,877</u>
Total Recurrent	5,990,000	6,109,800	6,231,996	3,582,000	5,760,876.63
Total Capital	<u>-</u>	-	-	<u>-</u>	<u>-</u>
Total Allocation	<u>5,990,000</u>	<u>6,109,800</u>	<u>6,231,996</u>	<u>3,582,000</u>	<u>5,760,876.63</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Umaisha

Admin Code: 052110201800

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501201 - Umaisha

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	2,875,000	2,932,500	2,991,150	1,510,500	1,974,000.00

Detail Recurrent Expenditure

21	Personnel Cost	300,000	306,000	312,120	300,000	153,000.00
210101	Salaries and Wages	300,000	306,000	312,120	300,000	153,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	300,000	306,000	312,120	300,000	153,000.00
2102	Allowances and Social Contribution	-	-	-	-	-
210201	Allowances	-	-	-	-	-
21020102	Staff Bonus (PBF)	-	-	-	-	-
22	Other Recurrent Costs	2,575,000	2,626,500	2,679,030	1,210,500	1,821,000.00
2202	Overhead Costs	2,575,000	2,626,500	2,679,030	1,210,500	1,821,000.00
220201	Travels & Transport - General	500,000	510,000	520,200	400,000	583,500.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	400,000	583,500.00
220202	Utilities - General	100,000	102,000	104,040	40,000	124,500.00
22020203	Water Rate	100,000	102,000	104,040	40,000	124,500.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	650,000	663,000	676,260	270,000	407,200.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	40,000	121,000.00
22020302	Printing of Non Security Documents	50,000	51,000	52,020	30,000	18,500.00
22020303	Drugs/Laboratory/Medical Supplies	200,000	204,000	208,080	-	200,700.00
22020304	Hospital Linens & Beddings	50,000	51,000	52,020	50,000	-
22020305	Hospital Cleaning Materials	150,000	153,000	156,060	150,000	67,000.00
220204	Maintenance Services - General	800,000	816,000	832,320	230,000	342,800.00
22020401	Maintenance of Motor Vehicles	30,000	30,600	31,212	10,000	-
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	10,000	278,800.00
22020403	Maintenance of Hospital Complex	100,000	102,000	104,040	100,000	-
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	30,000	-
22020405	Maintenance of Plants/Generators	40,000	40,800	41,616	40,000	-
22020406	Maintenance of Hospital Equipment	300,000	306,000	312,120	20,000	-
22020407	Maintenance of Household Furniture	100,000	102,000	104,040	20,000	64,000.00
220206	Other Services - General	50,000	51,000	52,020	-	-
22020601	Security Services	30,000	30,600	31,212	-	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	-	-
220208	Fuel & Lubricants - General	250,000	255,000	260,100	200,000	170,000.00
22020801	Motor Vehicle Fuel Cost	100,000	102,000	104,040	-	70,000.00
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	200,000	100,000.00
388						
Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016

220209	Financial Charges - General	5,000	5,100	5,202	500	-
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	500	-
220210	Miscellaneous Expenses - General	220,000	224,400	228,888	70,000	193,000.00
22021001	Refreshment & Meals	200,000	204,000	208,080	70,000	193,000.00
22021002	Donations & Gifts	20,000	20,400	20,808	-	-

Summary of Expenditures

Total Personnel Cost	300,000	306,000	312,120	300,000	153,000.00
Total Overhead Cost	<u>2,575,000</u>	<u>2,626,500</u>	<u>2,679,030</u>	<u>1,210,500</u>	<u>1,821,000.00</u>
Total Recurrent	2,875,000	2,932,500	2,991,150	1,510,500	1,974,000.00
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Allocation	<u>2,875,000</u>	<u>2,932,500</u>	<u>2,991,150</u>	<u>1,510,500</u>	<u>1,974,000.00</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Wamba

Admin Code: 052110201900

Functional Code: 70731 - General Hospital Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12501300 - Wamba

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	15,345,000	15,651,900	15,964,938	8,730,000	17,735,700.00

Detail Recurrent Expenditure

21	Personnel Cost	4,200,000	4,284,000	4,369,680	2,600,000	5,254,076.00
210101	Salaries and Wages	2,500,000	2,550,000	2,601,000	1,400,000	2,882,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	2,500,000	2,550,000	2,601,000	1,400,000	2,882,000.00
2102	Allowances and Social Contribution	1,700,000	1,734,000	1,768,680	1,200,000	2,372,076.00
210201	Allowances	1,700,000	1,734,000	1,768,680	1,200,000	2,372,076.00
21020101	Staff Bonus (PBF)	1,700,000	1,734,000	1,768,680	1,200,000	2,372,076.00
22	Other Recurrent Costs	11,145,000	11,367,900	11,595,258	6,130,000	12,481,624.00
2202	Overhead Costs	11,145,000	11,367,900	11,595,258	6,130,000	12,481,624.00
220201	Travels & Transport - General	1,000,000	1,020,000	1,040,400	700,000	1,056,900.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	700,000	1,056,900.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	1,100,000	1,122,000	1,144,440	1,005,000	1,207,000.00
22020201	Electricity Charges	1,000,000	1,020,000	1,040,400	1,000,000	1,132,000.00
22020202	Internet Access Charges	100,000	102,000	104,040	5,000	75,000.00
220203	Materials & Supplies - General	3,850,000	3,927,000	4,005,540	1,400,000	4,721,050.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	200,000	188,150.00
22020302	Printing of Non Security Documents	300,000	306,000	312,120	200,000	323,200.00
22020303	Drugs/Laboratory/Medical Supplies	3,000,000	3,060,000	3,121,200	700,000	3,648,700.00
22020304	Hospital Linens & Beddings	50,000	51,000	52,020	50,000	-
22020305	Hospital Cleaning Materials	300,000	306,000	312,120	250,000	561,000.00
220204	Maintenance Services - General	2,580,000	2,631,600	2,684,232	2,050,000	3,004,250.00
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	250,000	185,650.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	500,000	35,000.00
22020403	Maintenance of Hospital Complex	1,000,000	1,020,000	1,040,400	1,000,000	1,579,950.00
22020404	Maintenance of Office/IT Equipment	30,000	30,600	31,212	30,000	-
22020405	Maintenance of Plants/Generators	150,000	153,000	156,060	20,000	177,850.00
22020406	Maintenance of Hospital Equipment	1,000,000	1,020,000	1,040,400	250,000	1,025,800.00
22020407	Maintenance of Household Furnitures	200,000	204,000	208,080	-	155,000.00
220206	Other Services - General	280,000	285,600	291,312	110,000	287,900.00
22020601	Security Services	250,000	255,000	260,100	50,000	267,900.00
22020602	Office Rent	30,000	30,600	31,212	50,000	20,000.00
22020603	Cleaning & Fumigation Services	-	-	-	10,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	1,800,000	1,836,000	1,872,720	500,000	1,667,320.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	200,000	299,800.00
22020802	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	300,000	1,367,520.00
220209	Financial Charges - General	35,000	35,700	36,414	15,000	36,924.00
22020901	Bank Charges (Other than Interest)	35,000	35,700	36,414	15,000	36,924.00
220210	Miscellaneous Expenses - General	500,000	510,000	520,200	350,000	500,280.00
22021001	Refreshment & Meals	500,000	510,000	520,200	350,000	500,280.00
22021002	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021003	Audit Fees & Expenses	100,000	102,000	104,040	100,000	-
22021004	Donations & Gifts	300,000	306,000	312,120	150,000	257,050.00

Summary of Expenditures

Total Personnel Cost	4,200,000	4,284,000	4,369,680	2,600,000	5,254,076
Total Overhead Cost	11,145,000	11,367,900	11,595,258	6,130,000	12,481,624
Total Recurrent	15,345,000	15,651,900	15,964,938	8,730,000	17,735,700.00
Total Capital	-	-	-	-	-
Total Allocation	15,345,000	15,651,900	15,964,938	8,730,000	17,735,700.00

Accounting Officer

Chief Medical Director

Hospitals Management Board

School of Nursing & Midwifery

Admin Code: 052110400100

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

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	18,510,000	21,940,200	22,379,004	12,997,600	4,337,507.17

Detail Recurrent Expenditure

21	Personnel Cost	4,700,000	4,794,000	4,889,880	5,577,600	-
210101	Salaries and Wages	4,700,000	4,794,000	4,889,880	5,577,600	-
21010101	Salary	4,700,000	4,794,000	4,889,880	5,577,600	-
22	Other Recurrent Costs	13,810,000	14,086,200	14,367,924	7,420,000	4,337,507.17
2202	Overhead Costs	13,810,000	14,086,200	14,367,924	7,420,000	4,337,507.17
220201	Travels & Transport - General	900,000	918,000	936,360	600,000	391,000.00
22020101	Local Travel & Transport -Training	300,000	306,000	312,120	200,000	-
22020102	Local Travel & Transport - Others	600,000	612,000	624,240	400,000	391,000.00
220202	Utilities - General	500,000	510,000	520,200	-	-
22020201	Internet Access Charges	500,000	510,000	520,200	-	-
220203	Materials & Supplies - General	1,210,000	1,234,200	1,258,884	900,000	232,750.00
22020301	Office Stationary/ Computer Consumables	300,000	306,000	312,120	200,000	72,950.00
22020302	Books	100,000	102,000	104,040	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020303	Newspapers	60,000	61,200	62,424	-	-
22020304	Printing of Non Security Documents	200,000	204,000	208,080	200,000	-
22020305	Printing of Security Documents	250,000	255,000	260,100	200,000	136,300.00
22020306	First Aid Drugs & Consumables	300,000	306,000	312,120	300,000	23,500.00
220204	Maintenance Services - General	3,550,000	3,621,000	3,693,420	2,550,000	2,246,320.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	300,000	269,900.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	300,000	215,500.00
22020403	Maintenance of Office /IT Equipment	150,000	153,000	156,060	100,000	52,000.00
22020404	Maintenance of Plants/Generators	200,000	204,000	208,080	100,000	75,000.00
22020405	Maintenance of Borehole	100,000	102,000	104,040	150,000	-
22020406	Maintenance of Buildings	300,000	306,000	312,120	300,000	270,220.00
22020407	Maintenance of Hostels	500,000	510,000	520,200	300,000	249,200.00
22020408	Maintenance of School Furniture & Fittings	1,500,000	1,530,000	1,560,600	1,000,000	1,114,500.00
220205	Training - General	300,000	306,000	312,120	300,000	205,300.00
22020501	Local Training	300,000	306,000	312,120	300,000	205,300.00
220206	Other Services - General	300,000	306,000	312,120	170,000	157,000.00
22020601	Security Services	200,000	204,000	208,080	70,000	157,000.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	-
220208	Fuel & Lubricants - General	900,000	918,000	936,360	400,000	426,300.00
22020801	Motor Vehicle Fuel Cost	600,000	612,000	624,240	250,000	294,300.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	150,000	132,000.00
220209	Fuel & Lubricants - General	7,000	7,140	7,283	3,000	13,612.17
22020901	Bank Charges & Commission	7,000	7,140	7,283	3,000	13,612.17

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	6,150,000	6,273,000	6,398,460	2,500,000	665,225.00
22021001	Refreshment & Meals	400,000	408,000	416,160	300,000	230,025.00
22021002	Honorarium	300,000	306,000	312,120	100,000	-
22021003	Postages & Courier Services	100,000	102,000	104,040	50,000	-
22021004	Staff Welfare	150,000	153,000	156,060	100,000	33,200.00
22021005	Examination Expenses	1,000,000	1,020,000	1,040,400	250,000	63,500.00
22021006	Advertisements & Publicity	500,000	510,000	520,200	400,000	237,000.00
22021007	Audit Fees & Expenses	200,000	204,000	208,080	200,000	-
22021008	Nursing & Midwifery Council Assessment Fee	1,500,000	1,530,000	1,560,600	1,000,000	101,500.00
22021009	T/Fan Environmental Sanitation	-	-	-	100,000	-
22021010	Heads of SON Conference	2,000,000	2,040,000	2,080,800	-	-

School of Nursing & Midwifery

Admin Code: 052110400100

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

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	3,000,000	3,060,000	3,121,200	25,000,000	-
2301	Fixed Assets purchased	3,000,000	3,060,000	3,121,200	5,000,000	-
230101	Purchase of Fixed Assets - General	3,000,000	3,060,000	3,121,200	5,000,000	-
23010101	Purchase of Drugs	3,000,000	3,060,000	3,121,200	5,000,000	-
2302	Construction/Provision	-	-	-	20,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	20,000,000	-
23020101	Construction of Science Laboratory	-	-	-	-	-
23020102	Construction of Sick Bay	-	-	-	20,000,000	-
23020104	Fencing of School of Nursing & Midwifery	-	-	-	-	-

Summary of Expenditures

Total Personnel Cost	4,700,000	4,794,000	4,889,880	5,577,600	-
Total Overhead Cost	<u>13,810,000</u>	<u>14,086,200</u>	<u>14,367,924</u>	<u>7,420,000</u>	<u>4,337,507.17</u>
Total Recurrent	18,510,000	18,880,200	19,257,804	12,997,600	4,337,507.17
Total Capital	<u>3,000,000</u>	<u>3,060,000</u>	<u>3,121,200</u>	<u>25,000,000</u>	-
Total Allocation	<u>21,510,000</u>	<u>21,940,200</u>	<u>22,379,004</u>	<u>37,997,600</u>	<u>4,337,507.17</u>

Accounting Officer

Permanent Secretary

Ministry of Health

School of Health Technology

Admin Code: 052110600100

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

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500600 - Keffi

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	11,540,000	11,770,800	12,006,216	10,852,823	95,000.00
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	5,832,823	-
210101	Salaries and Wages	-	-	-	5,832,823	-
21010101	Salary	-	-	-	5,832,823	-
22	Other Recurrent Costs	11,540,000	11,770,800	12,006,216	5,020,000	95,000.00
2202	Overhead Costs	11,540,000	11,770,800	12,006,216	5,020,000	95,000.00
220201	Travels & Transport - General	400,000	408,000	416,160	700,000	-
22020101	Local Travel & Transport -Training	200,000	204,000	208,080	300,000	-
22020102	Local Travel & Transport - Others	200,000	204,000	208,080	400,000	-
220202	Utilities - General	1,000,000	1,020,000	1,040,400	160,000	-
22020201	Electricity Charges	500,000	510,000	520,200	60,000	-
22020202	Water Rate	500,000	510,000	520,200	100,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	4,860,000	4,957,200	5,056,344	700,000	50,000.00
22020301	Office Stationery/ Computer Consumables	600,000	612,000	624,240	300,000	50,000.00
22020302	Books	2,000,000	2,040,000	2,080,800	-	-
22020303	Newspapers	10,000	10,200	10,404	-	-
22020304	Printing of Non Security Documents	150,000	153,000	156,060	150,000	-
22020305	Printing of Security Documents	100,000	102,000	104,040	100,000	-
22020306	First Aid Drugs & Consumables	2,000,000	2,040,000	2,080,800	150,000	-
220204	Maintenance Services - General	2,120,000	2,162,400	2,205,648	1,070,000	45,000.00
22020401	Maintenance of Motor Vehicles	1,150,000	1,173,000	1,196,460	100,000	45,000.00
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	100,000	-
22020403	Maintenance of Office /IT Equipment	70,000	71,400	72,828	70,000	-
22020404	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	-
22020405	Maintenance of Academic Buildings	200,000	204,000	208,080	200,000	-
22020406	Maintenance of Administrative Buildings	200,000	204,000	208,080	200,000	-
22020407	Maintenance of Students' Hostels	300,000	306,000	312,120	300,000	-
220205	Training - General	200,000	204,000	208,080	200,000	-
22020501	Local Training	200,000	204,000	208,080	200,000	-
220206	Other Services - General	70,000	71,400	72,828	70,000	-
22020601	Security Services	50,000	51,000	52,020	50,000	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	20,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220208	Fuel & Lubricants - General	140,000	142,800	145,656	170,000	-
22020801	Motor Vehicle Fuel Cost	70,000	71,400	72,828	70,000	-
22020802	Plant/Generator Fuel Cost	70,000	71,400	72,828	100,000	-
220209	Fuel & Lubricants - General	1,000	1,020	1,040	1,000	-
22020901	Bank Charges & Commission	1,000	1,020	1,040	1,000	-
220210	Miscellaneous Expenses - General	2,750,000	2,805,000	2,861,100	1,950,000	-
22021001	Refreshment & Meals	100,000	102,000	104,040	100,000	-
22021002	Staff Welfare	300,000	306,000	312,120	100,000	-
22021003	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021004	Advertisements & Publicity	150,000	153,000	156,060	150,000	-
22021005	Audit Fees & Expenses	150,000	153,000	156,060	150,000	-
22021006	General Studies Units	200,000	204,000	208,080	200,000	-
22021007	Exams & Records Expenses	1,300,000	1,326,000	1,352,520	500,000	-
22021008	Continuous Education Unit	500,000	510,000	520,200	700,000	-

School of Health Technology

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget	Proposed	Proposed	Approved Budget	Actual Expenditure
		2017	Estimate 2018	Estimate 2019	2016	(Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	4,950,000	5,049,000	5,149,980	13,500,000	-
230101	Purchase of Fixed Assets - General	4,950,000	5,049,000	5,149,980	13,500,000	-
23010101	Purchase of Photocopy Machine	500,000	510,000	520,200	-	-
23010102	Purchase of Computers	300,000	306,000	312,120	300,000	-
23010103	Purchase of Computer Printers	150,000	153,000	156,060	200,000	-
23010104	Purchase of Examination Recreational Facilities	-	-	-	-	-
23010105	Purchase of Public Health Laboratory Equipment	-	-	-	-	-
23010106	Purchase of Clinical Equipment & Drugs for Practical	-	-	-	-	-
23010107	Anatomical Models for Clinical Demonstration	-	-	-	500,000	-
23010108	Purchase of Nutrition & Dietetic Kitchen Equipment	1,500,000	1,530,000	1,560,600	1,500,000	-
23010109	Equipimg of School Demonstration Clinic	-	-	-	3,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23010110	Public Health Museum	-	-	-	1,500,000	-
23010111	General Science Laboratory Equipment	-	-	-	4,000,000	-
23010112	Purchase of Generating Plant (Mikano)	2,500,000	2,550,000	2,601,000	2,500,000	-

Summary of Expenditures

Total Personnel Cost	-	-	-	5,832,823	-
Total Overhead Cost	<u>11,540,000</u>	<u>11,770,800</u>	<u>12,006,216</u>	<u>5,020,000</u>	<u>95,000.00</u>
Total Recurrent	11,540,000	11,770,800	12,006,216	10,852,823	95,000.00
Total Capital	<u>4,950,000</u>	<u>11,770,800</u>	<u>12,006,216</u>	<u>13,500,000</u>	-
Total Allocation	<u>16,490,000</u>	<u>23,541,600</u>	<u>24,012,432</u>	<u>24,352,823</u>	<u>95,000.00</u>

Accounting Officer

Permanent Secretary

Ministry of Health

Ministry of Youth & Sports Development

Admin Code: 053900100100

Functional Code: 70810 - Recreational & Sporting Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017 =N=	Proposed Estimate 2018 =N=	Proposed Estimate 2019 =N=	Approved Budget 2016 =N=	Actual Expenditure (Jan - Dec) 2016 =N=
2	Detail Recurrent Expenditure	250,065,391	255,066,699	260,168,033	257,735,391	16,460,744.82
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	222,343,391	226,790,259	231,326,064	226,343,391	8,724,322.25
210101	Salaries and Wages	22,343,391	22,790,259	23,246,064	22,343,391	8,724,322.25
21010101	Salary	22,343,391	22,790,259	23,246,064	22,343,391	8,724,322.25
2102	Allowances & Social Contributions	200,000,000	204,000,000	208,080,000	204,000,000	-
210201	Allowances	200,000,000	204,000,000	208,080,000	204,000,000	-
201020101	NAYES Allowances	200,000,000	204,000,000	208,080,000	204,000,000	-
22	Other Recurrent Costs	27,722,000	28,276,440	28,841,969	31,392,000	7,736,422.57
2202	Overhead Costs	27,722,000	28,276,440	28,841,969	31,392,000	7,736,422.57
220201	Travels & Transport - General	2,300,000	2,346,000	2,392,920	800,000	853,740.00
22020101	Local Travel & Transport -Training	800,000	816,000	832,320	300,000	292,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	500,000	561,740.00
220202	Utilities - General	10,000	10,200	10,404	10,000	-
22020203	Water Rate	10,000	10,200	10,404	10,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	1,150,000	1,173,000	1,196,460	510,000	585,250.00
22020301	Office Stationery/Computer Consumables	600,000	612,000	624,240	300,000	498,850.00
22020302	Newspapers	50,000	51,000	52,020	10,000	12,500.00
22020303	Printing of Non Security Documents	500,000	510,000	520,200	200,000	73,900.00
220204	Maintenance Services - General	2,500,000	2,550,000	2,601,000	1,100,000	1,260,620.00
22020401	Maintenance of Motor Vehicles	800,000	816,000	832,320	400,000	475,000.00
22020402	Maintenance of Office Furniture & Fittings	350,000	357,000	364,140	200,000	144,200.00
22020403	Maintenance of Office/IT Equipment	300,000	306,000	312,120	150,000	138,800.00
22020404	Maintenance of Plants/Generators	300,000	306,000	312,120	150,000	150,620.00
22020405	Maintenance of Office Complex	750,000	765,000	780,300	200,000	352,000.00
220205	Training - General	400,000	408,000	416,160	300,000	-
22020501	Local Training	400,000	408,000	416,160	300,000	-
220206	Other Services - General	170,000	173,400	176,868	150,000	64,650.00
22020601	Security Services	70,000	71,400	72,828	100,000	7,400.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	50,000	57,250.00
220208	Fuel & Lubricants - General	1,050,000	1,071,000	1,092,420	450,000	491,000.00
22020801	Motor Vehicle Fuel Cost	400,000	408,000	416,160	200,000	199,500.00
22020802	Plant/Generator Fuel Cost	650,000	663,000	676,260	250,000	291,500.00
220209	Fuel & Lubricants - General	2,000	2,040	2,081	2,000	262.57
22020901	Bank Charges & Commission	2,000	2,040	2,081	2,000	262.57

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	20,140,000	20,542,800	20,953,656	28,070,000	4,480,900.00
22021001	Refreshment & Meals	800,000	816,000	832,320	300,000	315,000.00
22021002	Honorarium	500,000	510,000	520,200	200,000	115,000.00
22021003	Youth Parliament	250,000	255,000	260,100	400,000	60,000.00
22021004	Postages & Courier Services	70,000	71,400	72,828	70,000	36,000.00
22021005	Advertisements & Publicity	70,000	71,400	72,828	100,000	58,000.00
22021006	International Youth Week	500,000	510,000	520,200	500,000	-
22021007	Youth Festival/Empowerment Scheme	2,000,000	2,040,000	2,080,800	10,000,000	525,400.00
22021008	Youth Exchange Programme	250,000	255,000	260,100	500,000	-
22021009	International/National Youth Day Celebration	1,500,000	1,530,000	1,560,600	1,500,000	-
22021010	Youth Summit	300,000	306,000	312,120	500,000	-
22021011	International/National Youth Conference	300,000	306,000	312,120	500,000	-
22021012	HIV/AIDS Programme	100,000	102,000	104,040	500,000	-
22021013	End of Year Splash/Merit Award	300,000	306,000	312,120	300,000	-
22021014	Council on Sports Meeting	3,000,000	3,060,000	3,121,200	3,000,000	-
22021015	Grant to Voluntary Youth Organisations	200,000	204,000	208,080	200,000	-
22021016	Grant to Youth Council	2,000,000	2,040,000	2,080,800	2,000,000	1,040,000.00
22021017	Grant to Sports Academy, Akwanga	3,000,000	3,060,000	3,121,200	3,000,000	1,540,000.00
22021018	Grant to NYSC	3,000,000	3,060,000	3,121,200	3,000,000	791,500.00
22021019	National Council on Youth	2,000,000	2,040,000	2,080,800	1,500,000	-
22021020	NAYES	-	-	-	3,000,000	-

Ministry of Youth & Sports Development

Admin Code: 053900100100

Functional Code: 70810 - Recreational & Sporting Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	287,100,000	292,842,000	298,698,840	70,000,000	177,135,751.57
2301	Fixed Assets Purchased	24,500,000	24,990,000	25,489,800	20,000,000	1,997,500.00
230101	Purchase of Fixed Assets - General	24,500,000	24,990,000	25,489,800	20,000,000	1,997,500.00
23010101	Purchase of Sporting Equipment	12,000,000	12,240,000	12,484,800	20,000,000	1,997,500.00
23010102	Purchase of Capital Equipment for Stadium Maintenance	6,000,000	6,120,000	6,242,400	-	-
23010103	Purchase of New Generator for Lafia City Stadium	3,000,000	3,060,000	3,121,200	-	-
23010104	Purchase of New Generator at the NYSC Orientation Camp	3,500,000	3,570,000	3,641,400	-	-
2302	Construction/Provision	259,000,000	264,180,000	269,463,600	50,000,000	175,138,251.57
230201	Construction/Provision of Fixed Assets - General	259,000,000	264,180,000	269,463,600	50,000,000	175,138,251.57
23020101	Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	3,000,000	3,060,000	3,121,200	-	-
23020102	Upgrading of Keffi Stadium	-	-	-	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020103	Upgrading of Lafia Township Stadium	100,000,000	102,000,000	104,040,000	50,000,000	175,138,251.57
23020104	Construction of a Mini Stadium at Nassarawa Eggon	6,000,000	6,120,000	6,242,400	-	-
23020105	Construction of Multi-Purpose Sports Hall at Lafia	150,000,000	153,000,000	156,060,000	-	-
2303	Rehabilitation/Repairs	3,600,000	3,672,000	3,745,440	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	3,600,000	3,672,000	3,745,440	-	-
23030101	Renovation of 3No. Youth Centres (Lafia, Akwanga, & Nasarawa)	3,600,000	3,672,000	3,745,440	-	-

Summary of Expenditures

Total Personnel Cost	222,343,391	226,790,259	231,326,064	226,343,391	8,724,322.25
Total Overhead Cost	27,722,000	28,276,440	28,841,969	31,392,000	7,736,422.57
Total Recurrent	250,065,391	255,066,699	260,168,033	257,735,391	16,460,744.82
Total Capital	287,100,000	292,842,000	298,698,840	70,000,000	177,135,751.57
Total Allocation	537,165,391	547,908,699	558,866,873	327,735,391	193,596,496.39

Accounting Officer

Permanent Secretary

Ministry of Youth & Sports Development

Nasarawa State Sports Council

Admin Code: 053900100200

Functional Code: 70810 - Recreational & Sporting Services

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	532,802,361	637,165,808	649,909,124	713,442,361	545,211,861
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	294,772,361	300,667,808	306,681,164	289,772,361	263,772,660.50
210101	Salaries and Wages	294,772,361	300,667,808	306,681,164	289,772,361	263,772,660.50
21010101	Salary	294,772,361	300,667,808	306,681,164	289,772,361	263,772,660.50
22	Other Recurrent Costs	238,030,000	242,790,600	247,646,412	423,670,000	281,439,200.00
2202	Overhead Costs	238,030,000	242,790,600	247,646,412	423,670,000	281,439,200.00
220201	Travels & Transport - General	200,000	204,000	208,080	200,000.00	-
22020101	Local Travel & Transport - Others	200,000	204,000	208,080	200,000	-
220203	Materials & Supplies - General	150,000	153,000	156,060	150,000	-
22020301	Office Stationery/Computer Consumables	100,000	102,000	104,040	100,000	-
22020302	Printing of Non Security Documents	50,000	51,000	52,020	50,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220204	Maintenance Services - General	500,000	510,000	520,200	1,550,000	-
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	400,000	-
22020402	Maintenance of Sports Equipment	300,000	306,000	312,120	1,000,000	-
22020403	Maintenance of Plants/Generators	-	-	-	150,000	-
220205	Training - General	-	-	-	200,000	-
22020501	Local Training	-	-	-	200,000	-
220206	Other Services - General	-	-	-	20,000.00	-
22020601	Cleaning & Fumigation Services	-	-	-	20,000	-
220208	Fuel & Lubricants - General	180,000	183,600	187,272	250,000	-
22020801	Motor Vehicle Fuel Cost	80,000	81,600	83,232	150,000	-
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	100,000	-
220210	Miscellaneous Expenses - General	237,000,000	241,740,000	246,574,800	421,300,000	281,439,200.00
22021001	Refreshment & Meals	-	-	-	100,000	-
22021002	Medical Expenses - Local	-	-	-	200,000	-
22021003	Grassroots Youth Sports Development	10,000,000	10,200,000	10,404,000	10,000,000	7,500,000.00
22021004	State Sports Festival	7,000,000	7,140,000	7,282,800	-	-
22021005	National Sports Festival	10,000,000	10,200,000	10,404,000	-	-
22021006	Council on Sports Meeting	-	-	-	3,000,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021007	Federation Cup Competition	15,000,000	15,300,000	15,606,000	40,000,000	37,569,000.00
22021008	Nasarawa United League Matches	100,000,000	102,000,000	104,040,000	100,000,000	108,507,200.00
22021009	Nasarawa Amazons League Matches	22,000,000	22,440,000	22,888,800	50,000,000	19,000,000.00
22021010	Sign on/Clearance Fees (NUFC)	20,000,000	20,400,000	20,808,000	10,000,000	8,250,000.00
22021011	Sign on/Clearance Fees (Amazons FC)	6,000,000	6,120,000	6,242,400	10,000,000	1,910,000.00
22021012	Sports Federation & Association	5,000,000	5,100,000	5,202,000	5,000,000	4,635,000.00
22021013	Pre-Season Activities (NUFC)	6,000,000	6,120,000	6,242,400	20,000,000	5,500,000.00
22021014	Pre-Season Activities (Amazons)	3,000,000	3,060,000	3,121,200	8,000,000	800,000.00
22021015	Super-6 Championship (Amazons)	7,000,000	7,140,000	7,282,800	15,000,000	-
22021016	CAF Competition	20,000,000	20,400,000	20,808,000	150,000,000	87,768,000.00
22021017	National Youth Games	6,000,000	6,120,000	6,242,400	-	-

Summary of Expenditures

Total Personnel Cost	294,772,361	300,667,808	306,681,164	289,772,361	263,772,661
Total Overhead Cost	238,030,000	242,790,600	247,646,412	423,670,000	281,439,200
Total Recurrent	532,802,361	543,458,408	554,327,576	713,442,361	545,211,860.50
Total Capital	-	-	-	-	-
Total Allocation	532,802,361	543,458,408	554,327,576	713,442,361	545,211,860.50

Accounting Officer

Permanent Secretary

Ministry of Youths & Sports Development

Ministry of Women Affairs & Social Development

Admin Code: 051400100100

Functional Code: 71070 - Social Exclusion N.E.C.

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	132,278,250	134,923,815	137,622,291	77,759,250	60,747,408.94

Detail Recurrent Expenditure

21	Personnel Cost	40,408,250	41,216,415	42,040,743	40,408,250	30,706,585.98
2101	Salaries and Wages	40,408,250	41,216,415	42,040,743	40,408,250	30,706,585.98
21010101	Salaries	40,408,250	41,216,415	42,040,743	40,408,250	30,706,585.98
22	Other Recurrent Cost	91,870,000	93,707,400	95,581,548	37,351,000	30,040,822.96
2202	Overhead Cost	91,870,000	93,707,400	95,581,548	37,351,000	30,040,822.96
220201	Travels & Transport - General	3,500,000	3,570,000	3,641,400	800,000	2,850,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	300,000	210,000.00
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	500,000	2,640,000.00
220202	Utilities - General	60,000	61,200	62,424	50,000	60,000.00
22020201	Water Rate	60,000	61,200	62,424	50,000	60,000.00
220203	Materials & Supplies - General	1,150,000	1,173,000	1,196,460	570,000	935,000.00
22020301	Office Stationery/Computer Consumables	800,000	816,000	832,320	400,000	786,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020302	Newspapers	50,000	51,000	52,020	20,000	-
22020303	Printing of Non Security Documents	300,000	306,000	312,120	150,000	149,000.00
220204	Maintenance Services - General	1,900,000	1,938,000	1,976,760	700,000	738,600.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	200,000	433,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	200,000	200,000.00
22020403	Maintenance of Office Complex	600,000	612,000	624,240	150,000	90,300.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	100,000	11,000.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	50,000	4,300.00
220205	Training - General	350,000	357,000	364,140	250,000	-
22020501	Local Training	350,000	357,000	364,140	250,000	-
220206	Other Service - General	60,000	61,200	62,424	60,000	26,000
22020601	Security Services	30,000	30,600	31,212	30,000	15,000.00
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	30,000	11,000.00
220208	Fuel & Lubricants - General	700,000	714,000	728,280	300,000	699,000.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	150,000	598,000.00
22020802	Plant/Generator Fuel Cost	400,000	408,000	416,160	150,000	101,000.00
220209	Financial Charges - General	20,000	20,400	20,808	1,000	16,022.96
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	1,000	16,022.96

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220210	Miscellaneous Expenses - General	84,130,000	85,812,600	87,528,852	34,620,000	24,716,200.00
22021001	Refreshment & Meals	1,500,000	1,530,000	1,560,600	600,000	752,000.00
22021002	Honorarium	1,700,000	1,734,000	1,768,680	300,000	405,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	50,000	31,000.00
22021004	Postages & Courier Services	30,000	30,600	31,212	20,000	20,000.00
22021005	Welfare Packages	1,000,000	1,020,000	1,040,400	150,000	172,000.00
22021006	Women Day Celebration	7,000,000	7,140,000	7,282,800	4,500,000	-
22021007	Children Day Celebration	5,000,000	5,100,000	5,202,000	-	2,000,000.00
22021008	HIV/AIDS Programme	200,000	204,000	208,080	200,000	-
22021009	Orphans & Vulnerable Children (OVC) Programmes	7,000,000	7,140,000	7,282,800	-	-
22021010	Repatriation Service	500,000	510,000	520,200	500,000	200,000.00
22021011	Sensitization Workshop on Children Related Issue	1,000,000	1,020,000	1,040,400	1,000,000	-
22021012	Women Advocacy Programme	1,000,000	1,020,000	1,040,400	500,000	480,000.00
22021013	Rehabilitation Services for Street Children	600,000	612,000	624,240	800,000	-
22021014	Celebration of Older Persons Day	2,000,000	2,040,000	2,080,800	6,000,000	-
22021015	Armed Forces Remembrance Day	5,000,000	5,100,000	5,202,000	-	2,000,000.00
22021016	Care for the Elderly	2,000,000	2,040,000	2,080,800	-	-
22021017	Children Parliament Activities	3,000,000	3,060,000	3,121,200	3,000,000	-
22021018	Women Empowerment Programme	15,000,000	15,300,000	15,606,000	6,000,000	5,896,000.00
22021019	Assistance to Foster Parents	2,000,000	2,040,000	2,080,800	6,000,000	4,674,100.00
22021020	Upkeep of Orphanage Homes	16,000,000	16,320,000	16,646,400	-	5,886,100.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021021	Assistance to Destitutes	500,000	510,000	520,200	1,000,000	-
22021022	Support to Nigeria Legion	3,000,000	3,060,000	3,121,200	3,000,000	1,000,000.00
22021023	Support Child Focus, NGOs (FBOs & CBOs)	2,000,000	2,040,000	2,080,800	-	-
22021024	Family Day/Week Celebration	1,000,000	1,020,000	1,040,400	1,000,000	-
22021025	National Council on Women Affairs & Social Development	3,000,000	3,060,000	3,121,200	-	1,200,000.00
22021026	Nutrition Programme for Women & Children	3,000,000	3,060,000	3,121,200	-	-

Ministry of Women Affairs & Social Development

Admin Code: 051400100100

Functional Code: 71070 - Social Exclusion N.E.C.

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	13,000,000	13,260,000	13,525,200	23,000,000	-
2302	Construction/Provision	11,000,000	11,220,000	11,444,400	23,000,000	-
230201	Construction/Provision of Fixed Assets - General	11,000,000	11,220,000	11,444,400	23,000,000	-
23020101	Construction of a New Women Multipurpose Plaza	-	-	-	20,000,000	-
23020102	Construction of Children Orphanage	6,000,000	6,120,000	6,242,400	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
23020103	Construction of Reformation Centre & Remand Home	-	-	-	-	-
23020104	Fencing of 5No. Social Welfare Area Offices	-	-	-	-	-
23020105	Establishment of Children's Amusement Park	5,000,000	5,100,000	5,202,000	3,000,000	-
2303	Rehabilitation/Repairs	2,000,000	2,040,000	2,080,800	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	2,000,000	2,040,000	2,080,800	-	-
23030101	Rehabilitation of Alubo Processing Complex, Shabu	2,000,000	2,040,000	2,080,800	-	-

Summary of Expenditures

Total Personnel Cost	40,408,250	41,216,415	42,040,743	40,408,250	30,706,585.98
Total Overhead Cost	91,870,000	93,707,400	95,581,548	37,351,000	30,040,822.96
Total Recurrent	132,278,250	134,923,815	137,622,291	77,759,250	60,747,408.94
Total Capital	13,000,000	13,260,000	13,525,200	23,000,000	-
Total Allocation	145,278,250	148,183,815	151,147,491	100,759,250	60,747,408.94

Accounting Officer

Permanent Secretary

Ministry of Women Affairs & Social Development

Bureau for Science & Technical Education (Relevant Technology)

Admin Code: 051400200100

Functional Code: 70950 - Education not Definable by Level

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017 =N=	Proposed Estimate 2018 =N=	Proposed Estimate 2019 =N=	Approved Budget 2016 =N=	Actual Expenditure (Jan - Dec) 2016 =N=
2	Detail Recurrent Expenditure	158,218,168	161,382,531	164,610,182	173,903,168	43,130,673.11

Detail Recurrent Expenditure

21	Personnel Cost	126,812,168	129,348,411	131,935,380	158,812,168	42,001,225.11
210101	Salaries and Wages	105,812,168	107,928,411	110,086,980	105,812,168	42,001,225.11
21010101	Salary	105,812,168	107,928,411	110,086,980	105,812,168	42,001,225.11
2102	Allowances and Social Contribution	21,000,000	21,420,000	21,848,400	53,000,000	-
210201	Allowances	21,000,000	21,420,000	21,848,400	53,000,000	-
21020101	Board Members Allowances	3,000,000	3,060,000	3,121,200	3,000,000	-
21020102	Trainees Allowances	18,000,000	18,360,000	18,727,200	50,000,000	-
22	Other Recurrent Costs	31,406,000	32,034,120	32,674,802	15,091,000	1,129,448.00
2202	Overhead Costs	31,406,000	32,034,120	32,674,802	15,091,000	1,129,448.00
220201	Travels & Transport - General	700,000	714,000	728,280	700,000	90,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	300,000	-
22020102	Local Travel & Transport - Others	400,000	408,000	416,160	400,000	90,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	900,000	918,000	936,360	1,300,000	25,000.00
22020201	Electricity Charges	400,000	408,000	416,160	600,000	25,000.00
22020202	Internet Access Charges	300,000	306,000	312,120	500,000	-
22020203	Software Charges/License Renewal	200,000	204,000	208,080	200,000	-
220203	Materials & Supplies - General	4,456,000	4,545,120	4,636,022	6,460,000	577,448.00
22020301	Office Stationery/Consumables	300,000	306,000	312,120	300,000	5,000.00
22020302	Newspapers	6,000	6,120	6,242	10,000	-
22020303	Printing of Non Security Documents	150,000	153,000	156,060	150,000	40,393.00
22020304	Training Materials	4,000,000	4,080,000	4,161,600	6,000,000	532,055.00
220204	Maintenance Services - General	1,950,000	1,989,000	2,028,780	2,250,000	97,000.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	300,000	75,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	200,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	250,000	-
22020404	Maintenance of Office/IT Equipment	150,000	153,000	156,060	200,000	-
22020405	Maintenance of Plants/Generators/Machines	300,000	306,000	312,120	300,000	22,000.00
22020406	Maintenance of Working Tools	200,000	204,000	208,080	200,000	-
22020407	Workshop Uniform of New Trainees	300,000	306,000	312,120	400,000	-
22020408	Maintenance of Existing Workshops	300,000	306,000	312,120	400,000	-
220205	Training - General	12,300,000	12,546,000	12,796,920	300,000	-
22020501	Local Training	300,000	306,000	312,120	300,000	-
22020502	International Training	12,000,000	12,240,000	12,484,800	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220206	Other Services - General	390,000	397,800	405,756	380,000	-
22020601	Security Services	60,000	61,200	62,424	60,000	-
22020602	Renting of Staff Quarters	300,000	306,000	312,120	300,000	-
22020603	Cleaning & Fumigation Services	30,000	30,600	31,212	20,000	-
220208	Fuel & Lubricants - General	450,000	459,000	468,180	400,000	130,000.00
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	200,000	40,000.00
22020802	Plant/Generator Fuel Cost	250,000	255,000	260,100	200,000	90,000.00
220209	Financial Charges - General	80,000	81,600	83,232	1,000	30,000.00
22020901	Bank Charges (Other than Interest)	80,000	81,600	83,232	1,000	30,000.00
220210	Miscellaneous Expenses - General	10,180,000	10,383,600	10,591,272	3,300,000	180,000.00
22021001	Refreshment & Meals	250,000	255,000	260,100	200,000	130,000.00
22021002	Honorarium	100,000	102,000	104,040	200,000	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	25,000.00
22021004	Postages & Courier Services	30,000	30,600	31,212	50,000	-
22021005	Medical Expenses/Workshop Hazard	150,000	153,000	156,060	200,000	-
22021006	Introduction of New Trades	300,000	306,000	312,120	300,000	-
22021007	Audit Fees	750,000	765,000	780,300	750,000	-
22021008	Running Cost of Outstation	1,500,000	1,530,000	1,560,600	1,500,000	25,000.00
22021009	Trainees Graduation/Settlement Allowances	7,000,000	7,140,000	7,282,800	-	-

Bureau for Science & Technical Education (Relevant Technology)

Admin Code: 051400200100

Functional Code: 70950 - Education not Definable by Level

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	29,400,000	29,988,000	30,587,760	16,000,000	-
2301	Fixed Assets Purchased	17,400,000	17,748,000	18,102,960	16,000,000	-
230101	Purchase of Fixed Assets - General	17,400,000	17,748,000	18,102,960	16,000,000	-
23010101	Purchase of Machinery & Equipment for Lafia Center	6,000,000	6,120,000	6,242,400	10,000,000	-
23010102	Purchase of Workshop & Classroom Furniture	3,000,000	3,060,000	3,121,200	3,000,000	-
23010103	Purchase of Office Furniture & Equipment	2,000,000	2,040,000	2,080,800	-	-
23010104	Purchase of Standby Power Generating Set	400,000	408,000	416,160	3,000,000	-
23010105	Purchase of Motor Vehicles for Training School	6,000,000	6,120,000	6,242,400	-	-
2302	Construction/Provision	12,000,000	12,240,000	12,484,800	-	-
230201	Construction/Provision of Fixed Assets - General	12,000,000	12,240,000	12,484,800	-	-
23020101	Construction of Administrative Block at Lafia Head Office	-	-	-	-	-
23020102	Construction of One Show Room in each of the 3 Senatorial Districts	12,000,000	12,240,000	12,484,800	-	-

Summary of Expenditures

Total Personnel Cost	126,812,168	129,348,411	131,935,380	158,812,168	42,001,225.11
Total Overhead Cost	<u>31,406,000</u>	<u>32,034,120</u>	<u>32,674,802</u>	<u>15,091,000</u>	<u>1,129,448.00</u>
Total Recurrent	158,218,168	161,382,531	164,610,182	173,903,168	43,130,673.11
Total Capital	<u>29,400,000</u>	<u>29,988,000</u>	<u>30,587,760</u>	<u>16,000,000</u>	<u>-</u>
Total Allocation	<u>187,618,168</u>	<u>191,370,531</u>	<u>195,197,942</u>	<u>189,903,168</u>	<u>43,130,673.11</u>

Accounting Officer

Executive Secretary

Bureau for Science & Technical Education (Relevant Technology)

Nasarawa State Rehabilitation Board

Admin Code: 051400300100

Functional Code: 71012 - Disability

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	33,565,981	34,237,301	34,922,047	32,920,981	17,499,894.55
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	22,154,981	22,598,081	23,050,042	22,154,981	10,978,894.55
210101	Salaries and Wages	21,154,981	21,578,081	22,009,642	21,154,981	10,978,894.55
21010101	Salary	21,154,981	21,578,081	22,009,642	21,154,981	10,978,894.55
2102	Allowances and Social Contribution	1,000,000	1,020,000	1,040,400	1,000,000	-
210201	Allowances	1,000,000	1,020,000	1,040,400	1,000,000	-
21020101	Board Members Allowance	1,000,000	1,020,000	1,040,400	1,000,000	-
22	Other Recurrent Costs	11,411,000	11,639,220	11,872,004	10,766,000	6,521,000.00
2202	Overhead Costs	11,411,000	11,639,220	11,872,004	10,766,000	6,521,000.00
220201	Travels & Transport - General	700,000	714,000	728,280	700,000	400,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	300,000	150,000.00
22020102	Local Travel & Transport - Others	400,000	408,000	416,160	400,000	250,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220202	Utilities - General	70,000	71,400	72,828	220,000	40,000
22020201	Internet Access Charges	-	-	-	100,000	-
22020202	Water Rate	-	-	-	50,000	-
22020203	Software Charge/License General	70,000	71,400	72,828	70,000	40,000.00
220203	Materials & Supplies - General	200,000	204,000	208,080	215,000	150,000.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	200,000	150,000.00
22020302	Newspapers	-	-	-	15,000	-
220204	Maintenance Services - General	350,000	357,000	364,140	450,000	275,000.00
22020401	Maintenance of Motor Vehicles	150,000	153,000	156,060	150,000	50,000.00
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	200,000	125,000.00
22020403	Maintenance of Plants/Generators	100,000	102,000	104,040	100,000	100,000.00
220205	Training - General	100,000	102,000	104,040	300,000	-
22020501	Local Training	100,000	102,000	104,040	300,000	-
220206	Other Services - General	80,000	81,600	83,232	110,000	110,000.00
22020601	Security Services	60,000	61,200	62,424	60,000	60,000.00
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	50,000	50,000.00
220208	Fuel & Lubricants - General	170,000	173,400	176,868	300,000	150,000.00
22020801	Motor Vehicle Fuel Cost	70,000	71,400	72,828	150,000	100,000.00
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	150,000	50,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	1,000	1,020	1,040	1,000	-
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	1,000	-
220210	Miscellaneous Expenses - General	9,740,000	9,934,800	10,133,496	8,470,000	5,396,000.00
22021001	Refreshment & Meals	150,000	153,000	156,060	150,000	-
22021002	Honorarium	70,000	71,400	72,828	70,000	-
22021003	Para Soccer Game	1,500,000	1,530,000	1,560,600	50,000	1,396,000.00
22021004	Celebration of International Day of Disable Persons	2,000,000	2,040,000	2,080,800	2,000,000	-
22021005	Assistance to Leper Association	1,500,000	1,530,000	1,560,600	1,500,000	1,000,000.00
22021006	Assistance to Deaf Association	1,500,000	1,530,000	1,560,600	1,500,000	1,000,000.00
22021007	Assistance to Blind Association	1,500,000	1,530,000	1,560,600	1,500,000	1,000,000.00
22021008	Assistance to Cripple Association	1,500,000	1,530,000	1,560,600	1,500,000	1,000,000.00
22021009	Raw Materials for Handcrafts	20,000	20,400	20,808	200,000	-

Summary of Expenditures

Total Personnel Cost	22,154,981	22,598,081	23,050,042	22,154,981	10,978,894.55
Total Overhead Cost	11,411,000	11,639,220	11,872,004	10,766,000	6,521,000.00
Total Recurrent	33,565,981	34,237,301	34,922,047	32,920,981	17,499,894.55
Total Capital	-	-	-	-	-
Total Allocation	33,565,981	34,237,301	34,922,047	32,920,981	17,499,894.55

Accounting Officer

Executive Secretary
Nasarawa State Rehabilitation Board

Ministry of Environment & Natural Resources

Admin Code: 053500100100

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

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	90,562,927	152,452,186	155,501,229	64,034,927	50,668,331.69

Detail Recurrent Expenditure

21	Personnel Cost	40,838,927	41,655,706	42,488,820	40,838,927	21,651,651.69
210101	Salaries and Wages	40,838,927	41,655,706	42,488,820	40,838,927	21,651,651.69
21010101	Salaries	40,838,927	41,655,706	42,488,820	40,838,927	21,651,651.69
22	Other Recurrent Cost	49,724,000	50,718,480	51,732,850	23,196,000	29,016,680.00
2202	Overhead Cost	49,724,000	50,718,480	51,732,850	23,196,000	29,016,680.00
220201	Travels & Transport - General	2,300,000	2,346,000	2,392,920	800,000	505,000.00
22020101	Local Travel & Transport - Training	800,000	816,000	832,320	300,000	245,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	500,000	260,000.00
220202	Utilities - General	310,000	316,200	322,524	210,000	-
22020201	Internet Access Charges	150,000	153,000	156,060	150,000	-
22020202	Water Rates	100,000	102,000	104,040	-	-
22020203	Software Charges/License Renewal	60,000	61,200	62,424	60,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220203	Materials & Supplies - General	5,030,000	5,130,600	5,233,212	5,905,000	150,500.00
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	200,000	140,500.00
22020302	Books	50,000	51,000	52,020	-	-
22020303	Newspapers	30,000	30,600	31,212	5,000	-
22020304	Printing of Non Security Documents	350,000	357,000	364,140	100,000	10,000.00
22020305	Printing of Forestry & Wildlife Laws	200,000	204,000	208,080	100,000	-
22020306	Procurement of Wildlife Feeds	2,000,000	2,040,000	2,080,800	3,500,000	-
22020307	Procurement of Wildlife Medication	2,000,000	2,040,000	2,080,800	2,000,000	-
220204	Maintenance Services - General	1,550,000	1,581,000	1,612,620	1,150,000	313,500.00
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	250,000	105,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	100,000	30,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	-
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	100,000	146,500.00
22020405	Maintenance of Plants/Generators	250,000	255,000	260,100	100,000	32,000.00
22020406	Forest Plantation Maintenance	300,000	306,000	312,120	300,000	-
220205	Training - General	2,400,000	2,448,000	2,496,960	300,000	-
22020501	Local Training	400,000	408,000	416,160	300,000	-
22020502	International Training	2,000,000	2,040,000	2,080,800	-	-
220206	Other Services - General	80,000	81,600	83,232	80,000	-
22020601	Security Services	20,000	20,400	20,808	20,000	-
22020602	Cleaning & Fumigation Services	60,000	61,200	62,424	60,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220207	Consulting & Professional Services - General	-	-	-	-	-
22020701	Consultancy Services	-	-	-	-	-
220208	Fuel & Lubricants - General	2,000,000	2,040,000	2,080,800	600,000	1,381,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000	1,530,000	1,560,600	400,000	1,142,500.00
22020802	Plant/Generator Fuel Cost	500,000	510,000	520,200	200,000	238,500.00
220209	Financial Charges - General	4,000	4,080	4,162	1,000	680.00
22020901	Bank Charges (Other than Interest)	4,000	4,080	4,162	1,000	680.00
220210	Miscellaneous Expenses - General	36,050,000	36,771,000	37,506,420	14,150,000	26,666,000.00
22021001	Refreshment & Meals	700,000	714,000	728,280	300,000	25,000.00
22021002	Honorarium	1,500,000	1,530,000	1,560,600	700,000	1,451,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021005	World Environment Day	1,500,000	1,530,000	1,560,600	1,500,000	-
22021006	National Environmental Sanitation Day	700,000	714,000	728,280	1,500,000	-
22021007	State Monthly Environmental Sanitation Exercise	3,000,000	3,060,000	3,121,200	3,000,000	-
22021008	National Council on Environment	3,000,000	3,060,000	3,121,200	3,000,000	21,590,000.00
22021009	World Desertification Day	-	-	-	-	-
22021010	Annual Tree Planting Campaign	-	-	-	-	-
22021011	Forest Trust Fund	-	-	-	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22021012	National Conference on Forestry	1,000,000	1,020,000	1,040,400	-	-
22021013	Reducing Emissions from Degradation and Deforestation (REDD) and enhancing Carbon Stock Programme	4,500,000	4,590,000	4,681,800	3,000,000	3,600,000.00
22021014	Control & Management of Invasive Aquatic Weeds	100,000	102,000	104,040	-	-
22021015	Flood Early Warning Advocacy	400,000	408,000	416,160	1,000,000	-
22021016	Environmental Impact Assessment (EIA)	2,000,000	2,040,000	2,080,800	-	-
22021017	Mineral Exhibitions	2,500,000	2,550,000	2,601,000	-	-
22021018	Mineral Survey	2,500,000	2,550,000	2,601,000	-	-
22021019	Annual Tour of Mining Communities & Mineral Sites	2,000,000	2,040,000	2,080,800	-	-
22021020	Stakeholders on Mineral Summit	3,000,000	3,060,000	3,121,200	-	-
22021021	Conference on Solid Minerals	2,500,000	2,550,000	2,601,000	-	-
22021022	EIA Monitoring & Auditing	1,000,000	1,020,000	1,040,400	-	-
22021023	Mineral Mopping	3,000,000	3,060,000	3,121,200	-	-
22021024	Awareness Campaign Against Land Degradation in the State	1,000,000	1,020,000	1,040,400	-	-

Ministry of Environment & Natural Resources

Admin Code: 053500100100

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

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	58,900,000	60,078,000	61,279,560	23,300,000	4,458,000.00
2301	Fixed Assets Purchased	18,900,000	19,278,000	19,663,560	2,800,000	-
230101	Purchase of Fixed Assets - General	18,900,000	19,278,000	19,663,560	2,800,000	-
23010101	Procurement of Wildlife Firearms	-	-	-	300,000	-
23010102	Purchase of Forestry Equipment & Tool	500,000	510,000	520,200	1,000,000	-
23010103	Purchase of Plants & Sanitation Equipment	-	-	-	-	-
23010104	Furnishing of Office Complex	1,500,000	1,530,000	1,560,600	1,500,000	-
23010105	Purchase of 1No. Hilux Van	7,000,000	7,140,000	7,282,800	-	-
23010106	Purchase of Equipment for Nursery Site	1,000,000	1,020,000	1,040,400	-	-
23010107	Purchase of Mineral Detector Equipment (Forward VR/1000B-2Gauss)	2,500,000	2,550,000	2,601,000	-	-
23010108	Purchase of Radiometric Equipment/Exhibition Materials	3,000,000	3,060,000	3,121,200	-	-
23010109	Purchase of Mineral Exhibition Materials	3,000,000	3,060,000	3,121,200	-	-
23010110	Purchase of 2Gps Equipment & 1 Digital Camera	400,000	408,000	416,160	-	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
2302	Construction/Provision	39,000,000	39,780,000	40,575,600	17,500,000	4,458,000.00
230201	Construction/Provision of Fixed Assets - General	39,000,000	39,780,000	40,575,600	17,500,000	4,458,000.00
23020101	Control of Erosion & Flood	12,000,000	12,240,000	12,484,800	-	-
23020102	Production of an Environmental Database for Nasarawa State	1,000,000	1,020,000	1,040,400	500,000	-
23020103	Environmental Pollution Control	3,000,000	3,060,000	3,121,200	3,000,000	-
23020104	Establishment & Development of Forest Nurseries	2,000,000	2,040,000	2,080,800	3,000,000	-
23020105	Re-Vegetation in 13No. LGAs of the State	-	-	-	-	-
23020106	Construction of Parks & Gardens at Shabu	6,000,000	6,120,000	6,242,400	-	-
23020107	Bamboo and Rattan Development	1,000,000	1,020,000	1,040,400	1,000,000	-
23020108	Sanitary Land Fills for Dumping & Sorting of Waste	3,000,000	3,060,000	3,121,200	-	-
23020109	Construction & Installation of Laboratory	6,000,000	6,120,000	6,242,400	-	-
23020110	Flood (Establishment of CB FENS)	3,000,000	3,060,000	3,121,200	5,000,000	4,458,000.00
23020111	EIA Monitoring & Auditing	-	-	-	5,000,000	-
23020112	Tree Planting	2,000,000	2,040,000	2,080,800	-	-
2303	Rehabilitation/Repairs	1,000,000	1,020,000	1,040,400	3,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	1,000,000	1,020,000	1,040,400	3,000,000	-
23030101	Rehabilitation of Forest Camps & Offices	1,000,000	1,020,000	1,040,400	3,000,000	-

Summary of Expenditures

Total Personnel Cost	40,838,927	41,655,706	42,488,820	40,838,927	21,651,651.69
Total Overhead Cost	<u>49,724,000</u>	<u>50,718,480</u>	<u>51,732,850</u>	<u>23,196,000</u>	<u>29,016,680.00</u>
Total Recurrent	90,562,927	92,374,186	94,221,669	64,034,927	50,668,331.69
Total Capital	<u>58,900,000</u>	<u>60,078,000</u>	<u>61,279,560</u>	<u>23,300,000</u>	<u>4,458,000.00</u>
Total Allocation	<u>149,462,927</u>	<u>152,452,186</u>	<u>155,501,229</u>	<u>87,334,927</u>	<u>55,126,331.69</u>

Accounting Officer

Permanent Secretary

Ministry of Environment & Natural Resources

Environmental Protection Agency

Admin Code: 053501600100

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

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	6,413,000	32,041,260	32,682,085	7,813,000	1,605,994.31
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	1,500,000	1,530,000	1,560,600	1,500,000	645,000.00
210101	Salaries and Wages	1,500,000	1,530,000	1,560,600	1,500,000	645,000.00
21010101	Salary	-	-	-	-	-
21010102	Wages	1,500,000	1,530,000	1,560,600	1,500,000	645,000.00
22	Other Recurrent Costs	4,913,000	5,011,260	5,111,485	6,313,000	960,994.31
2202	Overhead Costs	4,913,000	5,011,260	5,111,485	6,313,000	960,994.31
220201	Travels & Transport - General	300,000	306,000	312,120	300,000	282,700.00
22020101	Local Travel & Transport - Training	100,000	102,000	104,040	100,000	89,700.00
22020102	Local Travel & Transport - Others	200,000	204,000	208,080	200,000	193,000.00
220202	Utilities - General	170,000	173,400	176,868	180,000	125,000.00
22020201	Internet Access Charges	100,000	102,000	104,040	100,000	83,000.00
22020202	Water Rate	30,000	30,600	31,212	30,000	7,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020203	Software Charges/License Renewal	40,000	40,800	41,616	50,000	35,000.00
220203	Materials & Supplies - General	250,000	255,000	260,100	280,000	228,000.00
22020301	Office Stationery/Consumables	100,000	102,000	104,040	100,000	90,000.00
22020302	Books	-	-	-	20,000	11,000.00
22020303	Newspapers	-	-	-	10,000	-
22020304	Printing of Non Security Documents	150,000	153,000	156,060	150,000	127,000.00
220204	Maintenance Services- General	400,000	408,000	416,160	420,000	215,700.00
22020401	Maintenance of Motor Vehicles	100,000	102,000	104,040	100,000	88,500.00
22020402	Maintenance of Office Furniture& Fittings	100,000	102,000	104,040	100,000	38,400.00
22020403	Maintenance of Office Complex	100,000	102,000	104,040	100,000	33,000.00
22020404	Maintenance of Office/IT Equipment	70,000	71,400	72,828	70,000	53,800.00
22020405	Maintenance of Generator	30,000	30,600	31,212	50,000	2,000.00
220205	Training - General	70,000	71,400	72,828	150,000	12,500.00
22020501	Local Training	70,000	71,400	72,828	150,000	12,500.00
220206	Other Services - General	60,000	61,200	62,424	100,000	38,100.00
22020601	Security Services	40,000	40,800	41,616	50,000	26,200.00
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	50,000	11,900.00
220208	Fuel & Lubricants - General	80,000	81,600	83,232	80,000	27,000.00
22020801	Motor Vehicle Fuel Cost	50,000	51,000	52,020	50,000	17,000.00
22020802	Generator Fuel Cost	30,000	30,600	31,212	30,000	10,000.00

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
220209	Financial Charges - General	3,000	3,060	3,121	3,000	2,994.31
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	3,000	2,994.31
220210	Miscellaneous Expenses - General	3,580,000	3,651,600	3,724,632	4,800,000	29,000.00
22021001	Refreshment & Meals	50,000	51,000	52,020	50,000	8,000.00
22021002	Honorarium	-	-	-	150,000	14,000.00
22021003	Publicity & Advertisements	20,000	20,400	20,808	50,000	4,000.00
22021004	Postages & Courier Services	10,000	10,200	10,404	50,000	3,000.00
22021005	World Environmental Day Celebration/ Awareness Programmes	1,500,000	1,530,000	1,560,600	1,500,000	-
22021006	Environmental Impact Assessment (E.I.A) of any Major Development Project	1,000,000	1,020,000	1,040,400	3,000,000	-
22021007	Awareness Campaign against Environmental Degradation in the State	1,000,000	1,020,000	1,040,400	-	-

Environmental Protection Agency

Admin Code: 053501600100

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

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	25,000,000	25,500,000	26,010,000	2,500,000	-
2301	Fixed Assets Purchased	7,000,000	7,140,000	7,282,800	-	-
230101	Purchase of Fixed Assets - General	7,000,000	7,140,000	7,282,800	-	-
23010101	Purchase of 1No. Hulix Van	7,000,000	7,140,000	7,282,800	-	-
2302	Construction/Provision	9,000,000	9,180,000	9,363,600	1,500,000	-
230201	Construction/Provision of Fixed Assets - General	9,000,000	9,180,000	9,363,600	1,500,000	-
23020101	Construction of Parks & Gardens at Shabu	9,000,000	9,180,000	9,363,600	1,500,000	-
2303	Rehabilitation/Repairs	9,000,000	9,180,000	9,363,600	1,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	9,000,000	9,180,000	9,363,600	1,000,000	-
23030101	Desiltation & Rehabilitation of Drainages in Lafia	6,000,000	6,120,000	6,242,400	1,000,000	-
23020103	Environmental Pollution Control	3,000,000	3,060,000	3,121,200	-	-

Summary of Expenditures

Total Personnel Cost	1,500,000	1,530,000	1,560,600	1,500,000	645,000.00
Total Overhead Cost	4,913,000	5,011,260	5,111,485	6,313,000	960,994.31
Total Recurrent	6,413,000	6,541,260	6,672,085	7,813,000	1,605,994.31
Total Capital	25,000,000	25,500,000	26,010,000	2,500,000	-
Total Allocation	31,413,000	32,041,260	32,682,085	10,313,000	1,605,994.31

Accounting Officer

Executive Director

Environmental Protection Agency

Ministry for Local Government & Chieftaincy Affairs

Admin Code: 055100100100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	50,025,362	51,025,869	52,046,387	50,815,362	26,716,173.34

Detail Recurrent Expenditure

21	Personnel Cost	48,354,862	49,321,959	50,308,398	48,354,862	26,716,173.34
210101	Salaries and Wages	48,354,862	49,321,959	50,308,398	48,354,862	26,716,173.34
21010101	Salaries	48,354,862	49,321,959	50,308,398	48,354,862	26,716,173.34
22	Other Recurrent Cost	1,670,500	1,703,910	1,737,988	2,460,500	-
2202	Overhead Cost	1,670,500	1,703,910	1,737,988	2,460,500	-
220201	Travels & Transport - General	200,000	204,000	208,080	200,000	-
22020101	Local Travel & Transport - Others	200,000	204,000	208,080	200,000	-
220203	Materials & Supplies - General	200,000	204,000	208,080	210,000	-
22020301	Office Stationery/Computer Consumables	100,000	102,000	104,040	100,000	-
22020302	Newspapers	-	-	-	10,000	-
22020303	Printing of Non Security Documents	100,000	102,000	104,040	100,000	-
220204	Maintenance Services - General	700,000	714,000	728,280	900,000	-
22020401	Maintenance of Motor Vehicles	150,000	153,000	156,060	150,000	-

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	100,000	-
22020403	Maintenance of Office Complex	150,000	153,000	156,060	300,000	-
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	200,000	-
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	150,000	-
220205	Training - General	150,000	153,000	156,060	300,000	-
22020501	Local Training	150,000	153,000	156,060	300,000	-
220208	Fuel & Lubricants - General	250,000	255,000	260,100	350,000	-
22020801	Motor Vehicle Fuel Cost	100,000	102,000	104,040	150,000	-
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	200,000	-
220209	Financial Charges - General	500	510	520	500	-
22020901	Bank Charges (Other than Interest)	500	510	520	500	-
220210	Miscellaneous Expenses - General	170,000	173,400	176,868	500,000	-
22021001	Refreshment & Meals	100,000	102,000	104,040	200,000	-
22021002	Honorarium	-	-	-	100,000	-
22021003	Publicity & Advertisements	50,000	51,000	52,020	100,000	-
22021004	Postages & Courier Services	20,000	20,400	20,808	100,000	-

Ministry for Local Government & Chieftaincy Affairs

Admin Code: 055100100100

Functional Code: 70111 - Executive & Legislative Organs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Budget 2017	Proposed Estimate 2018	Proposed Estimate 2019	Approved Budget 2016	Actual Expenditure (Jan - Dec) 2016
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	3,000,000	3,060,000	3,121,200	3,000,000	-
2301	Fixed Assets Purchased	3,000,000	3,060,000	3,121,200	3,000,000	-
230101	Purchase of Fixed Assets - General	3,000,000	3,060,000	3,121,200	3,000,000	-
23010101	Furnishing of Zonal Inspectorate Offices	1,500,000	1,530,000	1,560,600	1,500,000	-
23010102	Purchase of Office Equipment	1,500,000	1,530,000	1,560,600	1,500,000	-

Summary of Expenditures

Total Personnel Cost	48,354,862	49,321,959	50,308,398	48,354,862	26,716,173.34
Total Overhead Cost	1,670,500	1,703,910	1,737,988	2,460,500	-
Total Recurrent	50,025,362	51,025,869	52,046,387	50,815,362	26,716,173.34
Total Capital	3,000,000	3,060,000	3,121,200	3,000,000	-
Total Allocation	53,025,362	54,085,869	55,167,587	53,815,362	26,716,173.34

Accounting Officer

Permanent Secretary

Ministry for Local Government & Chieftaincy Affairs