

Detail Expenditure Budget (2016 - 2018)

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,561,176,145	1,592,399,668	1,624,247,661	2,160,020,572	1,698,649,280.84

Detail Recurrent Expenditure

21	Personnel Cost	85,774,145	87,489,628	89,239,420	707,220,572	334,079,525.84
210101	Salaries and Wages	85,774,145	87,489,628	89,239,420	707,220,572	334,079,525.84
21010101	Salary	85,774,145	87,489,628	89,239,420	707,220,572	334,079,525.84
22	Other Recurrent Costs	1,475,402,000	1,504,910,040	1,535,008,241	1,452,800,000	1,364,569,755.00
2202	Overhead Costs	1,475,402,000	1,504,910,040	1,535,008,241	1,452,800,000	1,364,569,755.00
220201	Travels & Transport - General	825,000,000	841,500,000	858,330,000	815,000,000	704,937,087.00
22020101	Local Travel & Transport - Training	25,000,000	25,500,000	26,010,000	5,000,000	19,575,000.00
22020102	Local Travel & Transport - Others	700,000,000	714,000,000	728,280,000	700,000,000	592,196,000.00
22020103	International Travel & Transport - Training	10,000,000	10,200,000	10,404,000	20,000,000	-
22020104	International Travel & Transport - Others	90,000,000	91,800,000	93,636,000	90,000,000	93,166,087.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220202	Utilities - General	2,500,000	2,550,000	2,601,000	3,000,000	1,712,740.00
22020201	Internet Access Charges	2,000,000	2,040,000	2,080,800	1,500,000	1,360,140.00
22020202	Software Charges/License Renewal	500,000	510,000	520,200	1,500,000	352,600.00
220203	Materials & Supplies - General	41,700,000	42,534,000	43,384,680	46,100,000	16,955,350.00
22020301	Office Stationery/Computer Consumables	5,000,000	5,100,000	5,202,000	6,000,000	5,750,000.00
22020302	Books	-	-	-	100,000	-
22020303	Newspapers	700,000	714,000	728,280	2,500,000	1,295,000.00
22020304	Magazines & Periodicals	-	-	-	500,000	150,000.00
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	2,000,000	-
22020306	Food Stuff/Catering Materials Supplies	35,000,000	35,700,000	36,414,000	35,000,000	9,760,350.00
220204	Maintenance Services - General	76,000,000	77,520,000	79,070,400	84,000,000	56,573,810
22020401	Maintenance of Motor Vehicles	30,000,000	30,600,000	31,212,000	30,000,000	21,720,050.00
22020402	Maintenance of Office Furniture & Fittings	5,000,000	5,100,000	5,202,000	15,000,000	2,610,000.00
22020403	Maintenance of Government House	20,000,000	20,400,000	20,808,000	20,000,000	21,222,260.00
22020404	Maintenance of Office/IT Equipment	6,000,000	6,120,000	6,242,400	4,000,000	5,702,860.00
22020405	Maintenance of Plants/Generators	15,000,000	15,300,000	15,606,000	15,000,000	5,318,640.00
220205	Training - General	3,500,000	3,570,000	3,641,400	5,500,000	337,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	2,000,000	337,000.00
22020502	International Training	2,500,000	2,550,000	2,601,000	3,500,000	-
220206	Other Services - General	9,500,000	9,690,000	9,883,800	5,500,000	7,687,100.00
22020601	Security Services	7,000,000	7,140,000	7,282,800	3,000,000	5,584,000.00
22020602	Cleaning & Fumigation Services	2,500,000	2,550,000	2,601,000	2,500,000	2,103,100.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220208	Fuel & Lubricants - General	91,000,000	92,820,000	94,676,400	95,000,000	95,653,300.00
22020801	Motor Vehicle Fuel Cost	40,000,000	40,800,000	41,616,000	40,000,000	40,718,000.00
22020802	Plant/Generator Fuel Cost	50,000,000	51,000,000	52,020,000	50,000,000	54,889,300.00
22020803	Cooking Gas/Fuel Cost	1,000,000	1,020,000	1,040,400	5,000,000	46,000.00
220209	Financial Charges - General	2,000	2,040	2,081	200,000	-
22020901	Bank Charges (Other than Interest)	2,000	2,040	2,081	200,000	-
220210	Miscellaneous Expenses - General	426,200,000	434,724,000	443,418,480	398,500,000	480,713,368.00
22021001	Refreshment & Meals	120,000,000	122,400,000	124,848,000	100,000,000	147,783,400.00
22021002	Honorarium	50,000,000	51,000,000	52,020,000	40,000,000	52,339,440.00
22021003	Postages & Courier Services	200,000	204,000	208,080	500,000	133,200.00
22021004	Medical Expenses - Local	4,000,000	4,080,000	4,161,600	2,000,000	3,505,200.00
22021005	Medical Expenses - International	2,000,000	2,040,000	2,080,800	6,000,000	791,000.00
22021006	Press Affairs	150,000,000	153,000,000	156,060,000	150,000,000	160,595,968.00
22021007	Protocol Affairs	100,000,000	102,000,000	104,040,000	100,000,000	115,565,160.00

Capital Expenditure

23	Capital Expenditure	0.00	0.00	0.00	0.00	-
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Summary of Expenditures

Total Personnel	85,774,145	87,489,628	89,239,420	707,220,572	334,079,525.84
Total Overhead Cost	<u>1,475,402,000</u>	<u>1,504,910,040</u>	<u>1,535,008,241</u>	<u>1,452,800,000</u>	<u>1,364,569,755.00</u>
Total Recurrent	1,561,176,145	1,592,399,668	1,624,247,661	2,160,020,572	1,698,649,280.84
Total Capital	-	-	-	-	-
Total Allocation	<u>1,561,176,145</u>	<u>1,592,399,668</u>	<u>1,624,247,661</u>	<u>2,160,020,572</u>	<u>1,698,649,280.84</u>

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	502,158,786	512,201,962	522,446,001	454,871,550	67,928,666.62

Detail Recurrent Expenditure

21	Personnel Cost	29,888,786	30,486,562	31,096,293	29,771,550	17,775,986.62
210101	Salaries and Wages	29,888,786	30,486,562	31,096,293	29,771,550	17,775,986.62
21010101	Salary	29,888,786	30,486,562	31,096,293	29,771,550	17,775,986.62
22	Other Recurrent Expenditure	472,270,000	481,715,400	491,349,708	425,100,000	50,152,680.00
2202	Overhead Costs	472,270,000	481,715,400	491,349,708	425,100,000	50,152,680.00
220201	Travels & Transport - General	250,000,000	255,000,000	260,100,000	220,000,000	16,246,960.00
22020101	Local Travel & Transport - Training	10,000,000	10,200,000	10,404,000	10,000,000	253,160.00
22020102	Local Travel & Transport - Others	150,000,000	153,000,000	156,060,000	120,000,000	15,961,000.00
22020103	International Travel & Transport - Training	20,000,000	20,400,000	20,808,000	20,000,000	32,800.00
22020104	International Travel & Transport - Others	70,000,000	71,400,000	72,828,000	70,000,000	-
220202	Utilities - General	1,000,000	1,020,000	1,040,400	300,000	-
22020201	Internet Access Charges	1,000,000	1,020,000	1,040,400	300,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220203	Materials & Supplies - General	14,750,000	15,045,000	15,345,900	16,200,000	2,924,170.00
22020301	Office Stationery/Consumables	2,000,000	2,040,000	2,080,800	2,000,000	69,600.00
22020302	Books	500,000	510,000	520,200	500,000	297,540.00
22020303	Newspapers	600,000	612,000	624,240	600,000	354,640.00
22020304	Magazines & Periodicals	150,000	153,000	156,060	100,000	63,390.00
22020305	Printing of Non Security Documents	1,500,000	1,530,000	1,560,600	3,000,000	139,000.00
22020306	Food Stuff/Catering Materials Supplies	10,000,000	10,200,000	10,404,000	10,000,000	2,000,000.00
220204	Maintenance Services - General	51,000,000	52,020,000	53,060,400	45,000,000	9,200,410.00
22020401	Maintenance of Motor Vehicles	25,000,000	25,500,000	26,010,000	25,000,000	3,410,000.00
22020402	Maintenance of Office Furniture	5,000,000	5,100,000	5,202,000	5,000,000	906,640.00
22020403	Maintenance of Office Building	10,000,000	10,200,000	10,404,000	5,000,000	3,797,880.00
22020404	Maintenance of Office/IT Equipments	5,000,000	5,100,000	5,202,000	4,000,000	899,890.00
22020405	Maintenance of Plants/Generators	6,000,000	6,120,000	6,242,400	6,000,000	186,000.00
220205	Training - General	25,000,000	25,500,000	26,010,000	25,000,000	2,101,500
22020501	Local Training	10,000,000	10,200,000	10,404,000	10,000,000	2,101,500.00
22020502	International Training	15,000,000	15,300,000	15,606,000	15,000,000	-
220206	Other Services - General	4,000,000	4,080,000	4,161,600	4,000,000	435,000.00
22020601	Security Services	3,000,000	3,060,000	3,121,200	3,000,000	-
22020602	Cleaning & Fumigation Services	1,000,000	1,020,000	1,040,400	1,000,000	435,000.00
220208	Fuel & Lubricants - General	35,000,000	35,700,000	36,414,000	35,000,000	5,632,490.00
22020801	Motor Vehicle Fuel Cost	15,000,000	15,300,000	15,606,000	15,000,000	1,944,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020802	Plant/Generator Fuel Cost	15,000,000	15,300,000	15,606,000	15,000,000	3,300,000.00
22020803	Cooking Gas/Fuel Cost	5,000,000	5,100,000	5,202,000	5,000,000	388,490.00
220209	Financial Charges - General	20,000	20,400	20,808	600,000	10,250.00
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	600,000	10,250.00
220210	Miscellaneous Expenses - General	91,500,000	93,330,000	95,196,600	79,000,000	13,601,900.00
22021001	Refreshment & Meals	30,000,000	30,600,000	31,212,000	30,000,000	7,570,000.00
22021002	Honorarium	20,000,000	20,400,000	20,808,000	10,000,000	4,010,500.00
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	1,500,000	-
22021004	Medical Expenses - Local	1,000,000	1,020,000	1,040,400	1,000,000	-
22021005	Medical Expenses - International	4,000,000	4,080,000	4,161,600	6,000,000	-
22021006	Postages & Courier Services	500,000	510,000	520,200	500,000	435,000.00
22021007	Donations General	15,000,000	15,300,000	15,606,000	15,000,000	901,400.00
22021008	Press Affairs	10,000,000	10,200,000	10,404,000	5,000,000	685,000.00
22021009	Protocol	10,000,000	10,200,000	10,404,000	10,000,000	-

Capital Expenditure

23	Capital Expenditure	0.00	0.00	0.00	0.00	-
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Summary of Expenditures

Total Personnel	29,888,786	30,486,562	31,096,293	29,771,550	17,775,986.62
Total Overhead Cost	<u>472,270,000</u>	<u>481,715,400</u>	<u>491,349,708</u>	<u>425,100,000</u>	<u>50,152,680.00</u>
Total Recurrent	502,158,786	512,201,962	522,446,001	454,871,550	67,928,666.62
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Allocation	<u>502,158,786</u>	<u>512,201,962</u>	<u>522,446,001</u>	<u>454,871,550</u>	<u>67,928,666.62</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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	30,822,487	31,438,937	32,067,715	15,150,227	7,407,259

Detail Recurrent Expenditure

21	Personnel Cost	7,911,987	8,070,227	8,231,631	8,070,227	6,847,167.00
210101	Salaries and Wages	7,911,987	8,070,227	8,231,631	8,070,227	6,847,167.00
21010101	Salaries	7,911,987	8,070,227	8,231,631	8,070,227	6,847,167.00
22	Other Recurrent Costs	22,910,500	23,368,710	23,836,084	7,080,000	560,092.00
2202	Overhead Costs	22,910,500	23,368,710	23,836,084	7,080,000	560,092.00
220201	Travels & Transport - General	900,000	918,000	936,360	1,500,000	328,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	500,000	-
22020102	Local Travel & Transport - Others	600,000	612,000	624,240	1,000,000	328,000.00
220202	Utilities - General	70,000	71,400	72,828	100,000	24,000.00
22020201	Internet Access Charges	70,000	71,400	72,828	100,000	24,000.00
220203	Materials & Supplies - General	400,000	408,000	416,160	600,000	117,000.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	300,000	100,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020302	Printing of Non Security Documents	200,000	204,000	208,080	300,000	17,000.00
220204	Maintenance Services - General	670,000	683,400	697,068	1,000,000	11,000.00
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	400,000	-
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 Equipments	100,000	102,000	104,040	200,000	11,000.00
22020405	Maintenance of Plants/Generators	70,000	71,400	72,828	100,000	-
220205	Training - General	300,000	306,000	312,120	300,000	-
22020501	Local Training	300,000	306,000	312,120	300,000	-
220206	Other Service - General	70,000	71,400	72,828	70,000	4,000.00
22020601	Security Services	50,000	51,000	52,020	50,000	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	20,000	4,000.00
220208	Fuel & Lubricants - General	170,000	173,400	176,868	170,000	73,000.00
22020801	Motor Vehicle Fuel Cost	100,000	102,000	104,040	100,000	15,000.00
22020802	Plant/Generator Fuel Cost	70,000	71,400	72,828	70,000	58,000.00
220209	Financial Charges - General	500	510	520	10,000	92.00
22020901	Bank Charges (Other than Interest)	500	510	520	10,000	92.00
220210	Miscellaneous Expenses - General	20,330,000	20,736,600	21,151,332	3,330,000	3,000.00
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	3,000.00
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	20,000,000	20,400,000	20,808,000	3,000,000	-

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	8,000,000	8,160,000	8,323,200	13,000,000	-
2301	Fixed Assets Purchased	8,000,000	8,160,000	8,323,200	13,000,000	-
230101	Purchase of Fixed Assets - General	8,000,000	8,160,000	8,323,200	13,000,000	-
23010101	Purchase of 1No. Toyota Hilux	-	-	-	5,000,000	-
23010102	Purchase of GPRS Equipment	5,000,000	5,100,000	5,202,000	5,000,000	-
23010103	Purchase of Boundary Topo Map & Sheets	3,000,000	3,060,000	3,121,200	3,000,000	-

Summary of Expenditures

Total Personnel	7,911,987	8,070,227	8,231,631	8,070,227	6,847,167.00
Total Overhead Cost	22,910,500	23,368,710	23,836,084	7,080,000	560,092.00
Total Recurrent	30,822,487	31,438,937	32,067,715	15,150,227	7,407,259.00
Total Capital	8,000,000	8,160,000	8,323,200	13,000,000	-
Total Allocation	38,822,487	39,598,937	40,390,915	28,150,227	7,407,259.00

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	38,780,000	39,555,600	40,346,712	12,480,000	6,040,554.10

Detail Recurrent Expenditure

21	Personnel Cost	2,000,000	2,040,000	2,080,800	2,500,000	1,610,500.00
210101	Salaries and Wages	-	-	-	-	-
21010101	Salaries	-	-	-	-	-
2102	Allowances and Social Contribution	2,000,000	2,040,000	2,080,800	2,500,000	1,610,500.00
210201	Allowances	2,000,000	2,040,000	2,080,800	2,500,000	1,610,500.00
21020101	Project Support Staff Allowance	2,000,000	2,040,000	2,080,800	2,500,000	1,610,500.00
22	Other Recurrent Expenditure	36,780,000	37,515,600	38,265,912	9,980,000	4,430,054.10
2202	Overhead Costs	36,780,000	37,515,600	38,265,912	9,980,000	4,430,054.10
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	2,000,000	1,149,710.00
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	1,000,000	1,149,710.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	1,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220202	Utilities - General	100,000	102,000	104,040	100,000	-
22020201	Internet Access Charges	100,000	102,000	104,040	100,000	-
220203	Materials & Supplies - General	300,000	306,000	312,120	760,000	229,500.00
22020301	Office Stationery/Consumables	100,000	102,000	104,040	300,000	229,500.00
22020302	Books	-	-	-	50,000	-
22020303	Newspapers	-	-	-	100,000	-
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non-Security Documents	200,000	204,000	208,080	300,000	
220204	Maintenance Services- General	2,300,000	2,346,000	2,392,920	1,800,000	1,141,911.60
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	600,000	963,911.60
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	300,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	200,000	-
22020404	Maintenance of Office/IT Equipment	150,000	153,000	156,060	300,000	-
22020405	Maintenance of Plants/Generators	250,000	255,000	260,100	400,000	178,000.00
220205	Training - General	500,000	510,000	520,200	1,000,000	-
22020501	Local Training	500,000	510,000	520,200	1,000,000	-
220206	Other Services - General	200,000	204,000	208,080	300,000	-
22020601	Security Services	100,000	102,000	104,040	200,000	-
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220208	Fuel & Lubricants - General	1,150,000	1,173,000	1,196,460	1,000,000	417,900.00
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	600,000	417,900.00
22020802	Plant/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	400,000	-
220209	Financial Charges - General	20,000	20,400	20,808	20,000	8,032.50
22020901	Bank Charges (Other than Interest)	20,000	20,400	20,808	20,000	8,032.50
220210	Miscellaneous Expenses - General	30,210,000	30,814,200	31,430,484	3,000,000	1,483,000.00
22021001	Refreshment & Meals	150,000	153,000	156,060	500,000	-
22021002	Honorarium	-	-	-	300,000	-
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	1,000,000	750,000.00
22021004	Postages & Courier Services	60,000	61,200	62,424	200,000	-
22021005	Audit Fees	1,000,000	1,020,000	1,040,400	1,000,000	733,000.00
22021006	Support to 39 Cooperative Societies	19,500,000	19,890,000	20,287,800	-	-
22021007	Sensitization & Advocacy on SDGs	5,000,000	5,100,000	5,202,000	-	-
22021008	Advocacy on Deforestation	3,000,000	3,060,000	3,121,200	-	-
22021009	Advocacy on Climate Change & Green-House Effect	500,000	510,000	520,200	-	-

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	1,790,000,000	1,796,220,000	1,832,144,400	1,332,705,875	1,025,823,998.67
2301	Fixed Assets Purchased	29,000,000	-	-	4,500,000	200,000.00
230101	Purchase of Fixed Assets - General	29,000,000	-	-	4,500,000	200,000
23010101	Purchase of Office Furniture	-	-	-	2,000,000	-
23010102	Purchase of Laptops	-	-	-	500,000	200,000.00
23010103	Purchase of Office Equipment	-	-	-	2,000,000	-
23010104	Procurement & Supply of Malaria Drugs & Mosquitoe Treated Nets	15,000,000	15,300,000	15,606,000	-	-
23010105	Purchase & Distribution of Tree Seedlings	3,000,000	3,060,000	3,121,200	-	-
23010106	Purchase & Distribution of Instructional Materials/ Consumables to Schools	7,000,000	7,140,000	7,282,800	-	-
23010107	Purchase & Distribution of Improved Seedlings & Farm Inputs	4,000,000	4,080,000	4,161,600	-	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
2302	Construction/Provision	1,261,000,000	1,286,220,000	1,311,944,400	1,188,205,875	1,025,623,998.67
230201	Construction/Provision of Fixed Assets - General	1,261,000,000	1,286,220,000	1,311,944,400	1,188,205,875	1,025,623,998.67
23020101	Extension of Office Complex	-	-	-	5,000,000	-
23020102	Provision/Supply of Basic Clinical Equipment & Hospital Consumables to 130 PHCs Across the 13 LGAs	150,000,000	153,000,000	156,060,000	206,565,213	46,715,249.06
23020103	Daddere Water Scheme	122,000,000	124,440,000	126,928,800	258,382,639	121,740,269.99
23020104	Nassarawa Eggon Water Scheme	17,000,000	17,340,000	17,686,800	332,231,861	302,328,155.52
23020105	Toto Water Scheme	57,000,000	58,140,000	59,302,800	216,026,162	284,454,490.49
23020106	Monitoring & Evaluation of Capital Projects	15,000,000	15,300,000	15,606,000	20,000,000	18,870,900.00
23020107	Construction of Laboratories	-	-	-	50,000,000	-
23020108	Construction of Library Projects in Schools	150,000,000	153,000,000	156,060,000	100,000,000	151,344,008.20
23020109	Construction of School of Nursing & Midwifery, Lafia	-	-	-	-	100,170,925.41
23020110	Construction of 40No. Stand Alone Solar Powered Borehole at Schools, Hospitals & Other Public Places	200,000,000	204,000,000	208,080,000	-	-
23020111	Construction of 3No. Small Town Water Supply Scheme at Designated Locations	150,000,000	153,000,000	156,060,000	-	-
23020112	Provision of 50No. Solar Lightning at Schools, Hospitals & Small Communities	20,000,000	20,400,000	20,808,000	-	-
23020113	Construction of Classrooms at 26No. Primary Schools	80,000,000	81,600,000	83,232,000	-	-
23020114	Construction of Classrooms at 26No. Secondary Schools	100,000,000	102,000,000	104,040,000	-	-
23020115	Construction of 39No. PHCs	200,000,000	204,000,000	208,080,000	-	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
2303	Rehabilitation/Repairs	500,000,000	510,000,000	520,200,000	140,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	500,000,000	510,000,000	520,200,000	140,000,000	-
23030101	Capacity Building to 224 Staff in 132 PHCs	40,000,000	40,800,000	41,616,000	80,000,000	-
23030102	Capacity Building for 106 Health Volunteer Support Scheme (VSS) Staff	30,000,000	30,600,000	31,212,000	60,000,000	-
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	-	-
23030104	Recruitment, Training & Payment of Monthly Allowance to 260 Teachers	150,000,000	153,000,000	156,060,000	-	-
23030105	Renovation of Laboratories & Consumables	50,000,000	51,000,000	52,020,000	-	-
23030106	Renovation of Classrooms at 26No. Primary Schools	50,000,000	51,000,000	52,020,000	-	-
23030107	Renovation of Classrooms at 26No. Secondary Schools	50,000,000	51,000,000	52,020,000	-	-
23030108	Renovation of 39No. PHCs	50,000,000	51,000,000	52,020,000	-	-
23030109	Entreprenueral Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening	60,000,000	61,200,000	62,424,000	-	-

Summary of Expenditures

Total Personnel	2,000,000	2,040,000	2,080,800	2,500,000	1,610,500.00
Total Overhead Cost	36,780,000	37,515,600	38,265,912	9,980,000	4,430,054.10
Total Recurrent	38,780,000	39,555,600	40,346,712	12,480,000	6,040,554.10
Total Capital	1,790,000,000	1,796,220,000	1,832,144,400	1,332,705,875	1,025,823,998.67
Total Allocation	1,828,780,000	1,835,775,600	1,872,491,112	1,345,185,875	1,031,864,552.77

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	211,536,958	215,767,697	220,083,051	409,170,000	4,085,142.39

Detail Recurrent Expenditure

21	Personnel Cost	6,905,958	7,044,077	7,184,959	10,000,000	3,445,142.39
210101	Salaries and Wages	6,905,958	7,044,077	7,184,959	10,000,000	3,445,142.39
21010101	Salaries	6,905,958	7,044,077	7,184,959	10,000,000	3,445,142.39
22	Other Recurrent Expenditure	204,631,000	208,723,620	212,898,092	399,170,000	640,000.00
2202	Overhead Costs	204,631,000	208,723,620	212,898,092	399,170,000	640,000.00
220201	Travels & Transport - General	1,300,000	1,326,000	1,352,520	2,000,000	460,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	1,000,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	1,000,000	460,000.00
220203	Materials & Supplies - General	200,000	204,000	208,080	810,000	-
22020301	Office Stationery/Consumables	100,000	102,000	104,040	300,000	-
22020302	Newspapers	-	-	-	10,000	-
22020303	Printing of Non-Security Documents	100,000	102,000	104,040	500,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220204	Maintenance Services- General	570,000	581,400	593,028	1,600,000	180,000.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	1,000,000	180,000.00
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	200,000	-
22020403	Maintenance of Office Complex	50,000	51,000	52,020	100,000	-
22020404	Maintenance of Office/IT Equipment	50,000	51,000	52,020	100,000	-
22020405	Maintenance of Plants/Generators	70,000	71,400	72,828	200,000	-
220205	Training - General	-	-	-	400,000	-
22020501	Local Training	-	-	-	400,000	-
220206	Other Services - General	30,000	30,600	31,212	300,000	-
22020601	Security Services	10,000	10,200	10,404	100,000	-
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	200,000	-
220208	Fuel & Lubricants - General	130,000	132,600	135,252	1,300,000	-
22020801	Motor Vehicle Fuel Cost	70,000	71,400	72,828	1,000,000	-
22020802	Plant/Generator Fuel Cost	60,000	61,200	62,424	300,000	-
220209	Financial Charges - General	1,000	1,020	1,040	10,000	-
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	10,000	-
220210	Miscellaneous Expenses - General	202,400,000	206,448,000	210,576,960	392,750,000	-
22021001	Refreshment & Meals	150,000	153,000	156,060	500,000	-
22021002	Publicity & Advertisements	200,000	204,000	208,080	200,000	-
22021003	Postages & Courier Services	50,000	51,000	52,020	50,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021004	Relief Materials to Disaster Affected Communities	200,000,000	204,000,000	208,080,000	390,000,000	-
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: 000000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	5,000,000	5,100,000	5,202,000	22,700,000	-
230101	Purchase of Fixed Assets - General	5,000,000	5,100,000	5,202,000	10,700,000	-
23010101	Purchase of 1No. Utility Vehicle	5,000,000	5,100,000	5,202,000	6,000,000	-
23010102	Purchase of 4No. Motor Cycles	-	-	-	700,000	-
23010103	Furnishing of Office Complex	-	-	-	4,000,000	-
2302	Construction /Provision	-	-	-	12,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	12,000,000	-
23020101	Construction of Office Complex	-	-	-	5,000,000	-
23020102	Construction of a Ware House	-	-	-	5,000,000	-
23020103	Landscaping of Office Complex	-	-	-	2,000,000	-

Summary of Expenditures

Total Personnel	6,905,958	7,044,077	7,184,959	10,000,000	3,445,142.39
Total Overhead Cost	<u>204,631,000</u>	<u>208,723,620</u>	<u>212,898,092</u>	<u>399,170,000</u>	<u>640,000.00</u>
Total Recurrent	211,536,958	215,767,697	220,083,051	409,170,000	4,085,142.39
Total Capital	<u>5,000,000</u>	<u>5,100,000</u>	<u>5,202,000</u>	<u>22,700,000</u>	<u>-</u>
Total Allocation	<u>216,536,958</u>	<u>220,867,697</u>	<u>225,285,051</u>	<u>431,870,000</u>	<u>4,085,142.39</u>

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	5,209,619,061	5,313,811,442	5,420,087,671	9,513,819,061	5,194,346,646.46
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	435,619,061	444,331,442	453,218,071	626,619,061	262,826,248.25
210101	Salaries and Wages	65,619,061	66,931,442	68,270,071	76,619,061	52,351,625.75
21010101	Salary	65,619,061	66,931,442	68,270,071	76,619,061	52,351,625.75
2102	Allowances and Social Contribution	370,000,000	377,400,000	384,948,000	550,000,000	210,474,622.50
210202	Allowances	370,000,000	377,400,000	384,948,000	550,000,000	210,474,622.50
21020101	Committees, Panels & Tribunals	100,000,000	102,000,000	104,040,000	150,000,000	67,083,000.00
21020102	Task Force General	20,000,000	20,400,000	20,808,000	50,000,000	29,990,685.00
21020103	Furniture Allowance for Political Office Holders	150,000,000	153,000,000	156,060,000	200,000,000	94,006,917.50
21020104	Severance Allowance	100,000,000	102,000,000	104,040,000	150,000,000	19,394,020.00
22	Other Recurrent Expenditure	4,774,000,000	4,869,480,000	4,966,869,600	8,887,200,000	4,931,520,398.21
2202	Overhead Costs	4,774,000,000	4,869,480,000	4,966,869,600	8,887,200,000	4,931,520,398.21
220201	Travels & Transport - General	32,000,000	32,640,000	33,292,800	32,000,000	16,762,900.00
22020101	Local Travel & Transport - Training	3,000,000	3,060,000	3,121,200	3,000,000	170,000.00
22020102	Local Travel & Transport - Others	20,000,000	20,400,000	20,808,000	20,000,000	16,582,600.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020103	International Travel & Transport - Training	3,000,000	3,060,000	3,121,200	3,000,000	-
22020104	International Travel & Transport - Others	6,000,000	6,120,000	6,242,400	6,000,000	10,300.00
220202	Utilities - General	1,100,000	1,122,000	1,144,440	2,100,000	962,032.18
22020201	Internet Access Charges	300,000	306,000	312,120	500,000	516,700.00
22020202	Water Rate	200,000	204,000	208,080	400,000	207,400.00
22020203	Sewerage Charges	200,000	204,000	208,080	200,000	118,032.18
22020204	Software Charges/License Renewal	400,000	408,000	416,160	1,000,000	119,900.00
220203	Materials & Supplies - General	6,200,000	6,324,000	6,450,480	7,400,000	2,272,593.47
22020301	Office Stationery/Computer Consumables	3,500,000	3,570,000	3,641,400	5,000,000	965,893.47
22020302	Books	300,000	306,000	312,120	300,000	60,000.00
22020303	Newspapers	350,000	357,000	364,140	500,000	237,900.00
22020304	Magazines & Periodicals	50,000	51,000	52,020	100,000	6,500.00
22020305	Printing of Non Security Documents	1,000,000	1,020,000	1,040,400	1,000,000	587,500.00
22020306	Food Stuff/Catering Materials Supplies	1,000,000	1,020,000	1,040,400	500,000	414,800.00
220204	Maintenance Services - General	55,600,000	56,712,000	57,846,240	64,500,000	33,232,199.35
22020401	Maintenance of Motor Vehicles	6,000,000	6,120,000	6,242,400	6,000,000	3,138,100.00
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,020,000	1,040,400	2,000,000	863,700.00
22020403	Maintenance of Guest Houses	5,000,000	5,100,000	5,202,000	5,000,000	1,346,999.35
22020404	Maintenance of Office/IT Equipment	600,000	612,000	624,240	1,500,000	124,900.00
22020405	Maintenance of Special Advisers Offices	20,000,000	20,400,000	20,808,000	28,000,000	5,500,000.00
22020406	Maintenance of Plants/Generators	3,000,000	3,060,000	3,121,200	2,000,000	1,674,500.00
22020407	Maintenance of NSSG Liaison Offices	20,000,000	20,400,000	20,808,000	20,000,000	20,584,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220205	Training - General	4,000,000	4,080,000	4,161,600	4,000,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	-
220206	Other Services - General	4,162,350,000	4,245,597,000	4,330,508,940	8,209,200,000	4,531,355,916.00
22020601	Security Services	150,000,000	153,000,000	156,060,000	200,000,000	184,048,232.00
22020602	Renting of Office Accommodation	6,000,000	6,120,000	6,242,400	3,000,000	-
22020603	Residential Rent	6,000,000	6,120,000	6,242,400	6,000,000	6,000,000.00
22020604	Security Vote (Including Operations)	4,000,000,000	4,080,000,000	4,161,600,000	8,000,000,000	4,341,114,414.00
22020605	Cleaning & Fumigation Services	350,000	357,000	364,140	200,000	193,270.00
220207	Consulting & Professional Services - General	-	-	-	2,000,000	-
22020701	Consultancy Services	-	-	-	2,000,000	-
220208	Fuel & Lubricants - General	10,200,000	10,404,000	10,612,080	10,200,000	8,597,300.00
22020801	Motor Vehicle Fuel Cost	7,000,000	7,140,000	7,282,800	7,000,000	5,581,300.00
22020802	Plant/Generator Fuel Cost	3,000,000	3,060,000	3,121,200	3,000,000	2,976,000.00
22020803	Cooking Gas/Fuel Cost	200,000	204,000	208,080	200,000	40,000.00
220209	Financial Charges - General	50,000	51,000	52,020	300,000	38,835.50
22020901	Bank Charges (Other than Interest)	50,000	51,000	52,020	300,000	38,835.50
220210	Miscellaneous Expenses - General	502,500,000	512,550,000	522,801,000	555,500,000	338,298,621.71
22021001	Refreshment & Meals	15,000,000	15,300,000	15,606,000	10,000,000	9,982,087.00
22021002	Honorarium	10,000,000	10,200,000	10,404,000	-	-
22021003	Publicity & Advertisements	2,500,000	2,550,000	2,601,000	3,000,000	2,229,275.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021004	Postages & Courier Services	300,000	306,000	312,120	500,000	240,075.00
22021005	Medical Expenses - Local	700,000	714,000	728,280	1,000,000	85,000.00
22021006	Welfare Packages	5,000,000	5,100,000	5,202,000	5,000,000	5,090,700.00
22021007	Medical Expenses - International	3,000,000	3,060,000	3,121,200	3,000,000	-
22021008	Purchase of Gifts	35,000,000	35,700,000	36,414,000	30,000,000	26,043,900.00
22021009	Donations General	35,000,000	35,700,000	36,414,000	60,000,000	31,021,000.00
22021010	Armed Forces Recruitment	3,000,000	3,060,000	3,121,200	5,000,000	3,680,000.00
22021011	Research & Publications	500,000	510,000	520,200	2,000,000	300,000.00
22021012	Celebrations & Festivals	350,000,000	357,000,000	364,140,000	350,000,000	226,597,824.91
22021013	Resource Development & Placements	500,000	510,000	520,200	1,000,000	-
22021014	Senior Citizens Matters	40,000,000	40,800,000	41,616,000	80,000,000	33,028,759.80
22021015	Support to Federal Govt & International Agencies	2,000,000	2,040,000	2,080,800	2,000,000	-
22021016	Collaboration with Partners	-	-	-	3,000,000	-

Office of the Secretary to the State Government

Admin Code: 011101300100
 Functional Code: 70111 - Executive & Legislative Organs
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	1,095,000,000	1,116,900,000	1,139,238,000	3,169,000,000	184,809,238.90
2301	Fixed Assets Purchased	450,000,000	459,000,000	468,180,000	819,000,000	30,120,000.00
230101	Purchase of Fixed Assets - General	450,000,000	459,000,000	468,180,000	819,000,000	30,120,000.00
23010101	Purchase of Vehicles for Public Officers	450,000,000	459,000,000	468,180,000	600,000,000	30,000,000.00
23010102	Purchase of Computers	-	-	-	1,500,000	-
23010103	Purchase of Computer Printers	-	-	-	1,000,000	120,000.00
23010104	Purchase of Office Equipment	-	-	-	8,000,000	-
23010105	Purchase of I.D Card Machines	-	-	-	1,500,000	-
23010106	Furnishing of Government House	-	-	-	20,000,000	-
23010107	Furnishing of Governor's Lodge, Abuja	-	-	-	50,000,000	-
23010108	Furnishing of Deputy Governor's Lodge, Abuja	-	-	-	30,000,000	-
23010109	Furnishing of Kaduna Liaison Office	-	-	-	7,000,000	-
23010110	Furnishing of Government Guest Houses	-	-	-	50,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23010111	Furnishing of Office of the Secretary to the State Government	-	-	-	5,000,000	-
23010112	Furnishing of Special Advisers' Offices	-	-	-	20,000,000	-
23010113	Furnishing of Liaison Offices	-	-	-	10,000,000	-
23010114	Furnishing of Deputy Governor's Guest House	-	-	-	15,000,000	-
2302	Construction/Provision	595,000,000	606,900,000	619,038,000	2,290,000,000	154,689,238.90
230201	Construction/Provision of Fixed Assets - General	595,000,000	606,900,000	619,038,000	2,290,000,000	154,689,238.90
23020101	Construction of Store in Government House	-	-	-	5,000,000	-
23020102	Upgrading of Governor's Lodge, Abuja	30,000,000	30,600,000	31,212,000	40,000,000	-
23020103	Expansion of Deputy Governor's Lodge, Abuja	25,000,000	25,500,000	26,010,000	30,000,000	-
23020104	Construction of Liaison Office, Abuja	-	-	-	300,000,000	-
23020105	Expansion of Kaduna Liaison Office	-	-	-	10,000,000	-
23020106	Expansion of Government Guest Houses	-	-	-	10,000,000	-
23020107	Special Projects	300,000,000	306,000,000	312,120,000	700,000,000	154,303,938.90
23020108	Construction of Government Guest Houses	-	-	-	100,000,000	-
23020109	Expansion of Office of the Secretary to the State Government	-	-	-	10,000,000	385,300.00
23020110	Completion of Banquet Hall	70,000,000	71,400,000	72,828,000	30,000,000	-
23020111	Construction of Government House Annex	-	-	-	20,000,000	-
23020112	Construction of Presidential Lodge	-	-	-	50,000,000	-
23020113	Expansion of Special Advisers' Offices	20,000,000	20,400,000	20,808,000	20,000,000	-
23020114	Construction of Deputy Governor's Residence/Office	-	-	-	50,000,000	-
23020115	Special Interventions on Energy & Power Security	-	-	-	400,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020116	Joint Projects with Local Governments	150,000,000	153,000,000	156,060,000	500,000,000	-
23020117	Construction of Governor's Lodge, Kaduna	-	-	-	15,000,000	-
2303	Rehabilitation/Repairs	50,000,000	51,000,000	52,020,000	60,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	50,000,000	51,000,000	52,020,000	60,000,000	-
23030101	Renovation of Government House	20,000,000	20,400,000	20,808,000	20,000,000	-
23030102	Renovation of Deputy Governor's Lodge	20,000,000	20,400,000	20,808,000	20,000,000	-
23030103	Renovation of Deputy Governor's Guest House	10,000,000	10,200,000	10,404,000	20,000,000	-

Summary of Expenditures

Total Personnel	435,619,061	444,331,442	453,218,071	626,619,061	262,826,248.25
Total Overhead Cost	<u>4,774,000,000</u>	<u>4,869,480,000</u>	<u>4,966,869,600</u>	<u>8,887,200,000</u>	<u>4,931,520,398.21</u>
Total Recurrent	5,209,619,061	5,313,811,442	5,420,087,671	9,513,819,061	5,194,346,646.46
Total Capital	<u>1,095,000,000</u>	<u>1,116,900,000</u>	<u>1,139,238,000</u>	<u>3,169,000,000</u>	<u>184,809,238.90</u>
Total Allocation	<u>6,304,619,061</u>	<u>6,430,711,442</u>	<u>6,559,325,671</u>	<u>12,682,819,061</u>	<u>5,379,155,885.36</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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	26,020,000	26,540,400	27,071,208	38,957,109	2,020,913.55

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	10,457,109	-
210101	Salaries and Wages	-	-	-	10,457,109	-
21010101	Salary	-	-	-	10,457,109	-
22	Other Recurrent Costs	26,020,000	26,540,400	27,071,208	28,500,000	2,020,913.55
2202	Overhead Costs	26,020,000	26,540,400	27,071,208	28,500,000	2,020,913.55
220201	Travels & Transport - General	800,000	816,000	832,320	1,500,000	280,500.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	500,000	125,000.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	1,000,000	155,500.00
220202	Utilities - General	200,000	204,000	208,080	700,000	-
22020201	Internet Access Charges	100,000	102,000	104,040	500,000	-
22020202	Software Charges/Licence Renewal	100,000	102,000	104,040	200,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220203	Materials & Supplies - General	350,000	357,000	364,140	1,350,000	58,900.00
22020301	Office Stationery/Computer Consumables	200,000	204,000	208,080	500,000	58,900.00
22020302	Books	-	-	-	200,000	-
22020303	Newspapers	-	-	-	100,000	-
22020304	Magazines & Periodicals	-	-	-	50,000	-
22020305	Printing of Non Security Documents	150,000	153,000	156,060	500,000	-
220204	Maintenance Services - General	450,000	459,000	468,180	1,900,000	2,800
22020401	Maintenance of Motor Vehicles	150,000	153,000	156,060	1,000,000	-
22020402	Maintenance of Office Furniture	100,000	102,000	104,040	300,000	-
22020403	Maintenance of Office /IT Equipment	100,000	102,000	104,040	300,000	2,800.00
22020404	Maintenance of Plants/Generators	100,000	102,000	104,040	300,000	-
220205	Training - General	300,000	306,000	312,120	1,000,000	-
22020501	Local Training	300,000	306,000	312,120	1,000,000	-
220206	Other Services - General	70,000	71,400	72,828	150,000	-
22020601	Security Services	30,000	30,600	31,212	100,000	-
22020602	Cleaning & Fumigation Services	40,000	40,800	41,616	50,000	-
220208	Fuel & Lubricants - General	250,000	255,000	260,100	600,000	78,300
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	300,000	48,300.00
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	300,000	30,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220210	Miscellaneous Expenses - General	23,600,000	24,072,000	24,553,440	21,300,000	1,600,413.55
22021001	Refreshment & Meals	250,000	255,000	260,100	500,000	37,000.00
22021002	Honorarium	-	-	-	500,000	-
22021003	Publicity & Advertisements	300,000	306,000	312,120	200,000	180,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	100,000	2,529.55
22021005	HIV/AIDS Awareness Campaign Control Programme	5,000,000	5,100,000	5,202,000	5,000,000	582,942.00
22021006	HIV/AIDS Care & Support, Prevention and Treatment	15,000,000	15,300,000	15,606,000	15,000,000	797,942.00
22021007	Coordination of HIV/AIDS Activities in the State	3,000,000	3,060,000	3,121,200	-	-

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	-	-	-	31,000,000	-
2301	Fixed Assets Purchased	-	-	-	10,000,000	-
230101	Purchase of Fixed Assets - General	-	-	-	10,000,000	-
23010101	Acquisition of Land for Permanent Office Building	-	-	-	10,000,000	-
2302	Construction/Provision	-	-	-	21,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	21,000,000	-
23020101	Construction of Permanent Office Complex	-	-	-	20,000,000	-
23020102	Construction of Generator House within the Office Complex	-	-	-	1,000,000	-

Summary of Expenditures

Total Personnel	-	-	-	10,457,109	-
Total Overhead Cost	26,020,000	26,540,400	27,071,208	28,500,000	2,020,913.55
Total Recurrent	26,020,000	26,540,400	27,071,208	38,957,109	2,020,913.55
Total Capital	-	-	-	31,000,000	-
Total Allocation	26,020,000	26,540,400	27,071,208	69,957,109	2,020,913.55

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	17,140,867	17,483,684	17,833,358	19,709,867	11,535,731.56

Detail Recurrent Expenditure

21	Personnel Cost	13,879,867	14,157,464	14,440,614	13,879,867	11,175,731.56
210101	Salaries and Wages	13,879,867	14,157,464	14,440,614	13,879,867	11,175,731.56
21010101	Salaries	13,879,867	14,157,464	14,440,614	13,879,867	11,175,731.56
22	Other Recurrent Costs	3,261,000	3,326,220	3,392,744	5,830,000	360,000.00
2202	Overhead Cost	3,261,000	3,326,220	3,392,744	5,830,000	360,000.00
220201	Travels & Transport - General	700,000	714,000	728,280	1,200,000	10,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	500,000	-
22020102	Local Travel & Transport - Others	400,000	408,000	416,160	700,000	10,000.00
220202	Utilities - General	130,000	132,600	135,252	250,000	5,000.00
22020201	Water Rate	30,000	30,600	31,212	100,000	5,000.00
22020202	Sewerage Charges	50,000	51,000	52,020	50,000	-
22020203	Software Charges/License Renewal	50,000	51,000	52,020	100,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220203	Materials & Supplies - General	500,000	510,000	520,200	600,000	120,000.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	300,000	73,000.00
22020302	Printing of Non Security Documents	200,000	204,000	208,080	300,000	47,000.00
220204	Maintenance Services - General	1,000,000	1,020,000	1,040,400	1,800,000	225,000.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	500,000	45,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	400,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	500,000	180,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	200,000	-
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	200,000	-
220205	Training - General	300,000	306,000	312,120	500,000	-
22020501	Local Training	300,000	306,000	312,120	500,000	-
220206	Other Service - General	120,000	122,400	124,848	170,000	-
22020601	Security Services	70,000	71,400	72,828	100,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	70,000	-
220208	Fuel & Lubricants - General	250,000	255,000	260,100	400,000	-
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	300,000	-
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	100,000	-
220209	Financial Charges - General	1,000	1,020	1,040	10,000	-
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	10,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220210	Miscellaneous Expenses - General	260,000	265,200	270,504	900,000	-
22021001	Refreshment & Meals	150,000	153,000	156,060	200,000	-
22021002	Honorarium	-	-	-	300,000	-
22021003	Publicity & Advertisements	60,000	61,200	62,424	300,000	-
22021004	Postages & Courier Services	50,000	51,000	52,020	100,000	-

Nasarawa State Pension Bureau

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	-	-	-	33,000,000	-
2301	Fixed Assets Purchased	-	-	-	13,000,000	-
230101	Purchase of Fixed Assets - General	-	-	-	13,000,000	-
23010101	Purchase of Vehicles	-	-	-	6,000,000	-
23010102	Furnishing of Permanent Office Complex	-	-	-	7,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	20,000,000	-
23020101	Construction of Permanent Office Complex	-	-	-	20,000,000	-

Summary of Expenditures

Total Personnel	13,879,867	14,157,464	14,440,614	13,879,867	11,175,731.56
Total Overhead Cost	<u>3,261,000</u>	<u>3,326,220</u>	<u>3,392,744</u>	<u>5,830,000</u>	<u>360,000.00</u>
Total Recurrent	17,140,867	17,483,684	17,833,358	19,709,867	11,535,731.56
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,000,000</u>	<u>-</u>
Total Allocation	<u>17,140,867</u>	<u>17,483,684</u>	<u>17,833,358</u>	<u>52,709,867</u>	<u>11,535,731.56</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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	25,562,118	26,838,360	27,375,128	35,643,118	14,215,736.00

Detail Recurrent Expenditure

21	Personnel Cost	5,426,118	5,534,640	5,645,333	8,926,118	3,165,236.00
210101	Salaries and Wages	5,426,118	5,534,640	5,645,333	5,426,118	3,165,236.00
21010101	Salaries	5,426,118	5,534,640	5,645,333	5,426,118	3,165,236.00
210201	Allowances	-	-	-	3,500,000	-
21020101	Staff Allowance	-	-	-	3,500,000	-
22	Other Recurrent Cost	20,136,000	20,538,720	20,949,494	26,717,000	11,050,500.00
2202	Overhead Cost	20,136,000	20,538,720	20,704,694	26,717,000	11,050,500.00
220201	Travels & Transport - General	900,000	918,000	936,360	1,500,000	143,300.00
22020101	Local Travel & Transport - Training	400,000	408,000	416,160	500,000	60,000.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	1,000,000	83,300.00
220202	Utilities - General	910,000	928,200	946,764	1,580,000	427,000.00
22020201	Internet Access Charges	700,000	714,000	728,280	1,000,000	420,000.00
22020202	Water Rate	10,000	10,200	10,404	80,000	7,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020203	Software Charges/License Renewal	200,000	204,000	208,080	500,000	-
220203	Materials & Supplies - General	655,000	668,100	681,462	812,000	275,800.00
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	500,000	136,000.00
22020302	Books	10,000	10,200	10,404	10,000	7,000.00
22020303	Newspapers	45,000	45,900	46,818	100,000	30,800.00
22020304	Magazines & Periodicals	-	-	-	2,000	-
22020305	Printing of Non Security Documents	200,000	204,000	208,080	200,000	102,000.00
220204	Maintenance Services - General	1,500,000	1,530,000	1,560,600	2,050,000	921,200.00
22020401	Maintenance of Motor Vehicles	100,000	102,000	104,040	150,000	-
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	400,000	249,500.00
22020403	Maintenance of Office Complex	350,000	357,000	364,140	300,000	207,800.00
22020404	Maintenance of Office/IT Equipment	250,000	255,000	260,100	200,000	158,900.00
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	1,000,000	305,000.00
220205	Training - General	500,000	510,000	520,200	1,000,000	-
22020501	Local Training	500,000	510,000	520,200	1,000,000	-
220206	Other Service - General	400,000	408,000	416,160	300,000	240,000.00
22020601	Security Services	250,000	255,000	260,100	200,000	160,000.00
22020602	Cleaning & Fumigation Services	150,000	153,000	156,060	100,000	80,000.00
220207	Consulting & Professional Services - General	-	-	-	1,000,000	-
22020701	Financial Consultancy	-	-	-	1,000,000	-
220208	Fuel & Lubricants - General	650,000	663,000	676,260	750,000	355,200.00
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	250,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020802	Plant/Generator Fuel Cost	500,000	510,000	520,200	500,000	355,200.00
220209	Financial Charges - General	1,000	1,020	1,040	5,000	-
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	5,000	-
220210	Miscellaneous Expenses - General	14,620,000	14,912,400	14,965,848	17,720,000	8,688,000.00
22021001	Refreshment & Meals	200,000	204,000	208,080	300,000	60,000.00
22021002	Honorarium	250,000	255,000	260,100	300,000	133,000.00
22021003	Publicity & Advertisements	150,000	153,000	156,060	100,000	80,000.00
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	15,000,000	8,400,000.00

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	750,000	765,000	780,300	6,200,000	-
2301	Fixed Assets Purchased	750,000	765,000	780,300	6,200,000	-
230101	Purchase of Fixed Assets - General	750,000	765,000	780,300	6,200,000	-
23010101	Purchase of 1No. Utility Vehicle	-	-	-	5,000,000	-
23010102	Purchase of Computers	750,000	765,000	780,300	1,200,000	-

Summary of Expenditures

Total Personnel	5,426,118	5,534,640	5,645,333	8,926,118	3,165,236.00
Total Overhead Cost	20,136,000	20,538,720	20,704,694	26,717,000	11,050,500.00
Total Recurrent	25,562,118	26,073,360	26,350,028	35,643,118	14,215,736.00
Total Capital	750,000	765,000	780,300	6,200,000	-
Total Allocation	26,312,118	26,838,360	27,130,328	41,843,118	14,215,736.00

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	775,828,452	791,345,021	807,171,921	782,023,471	865,451,594.30
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	21,357,452	21,784,601	22,220,293	17,413,471	15,078,994.30
2101	Salaries and Wages	21,357,452	21,784,601	22,220,293	17,413,471	15,078,994.30
210101	Salaries and Wages	21,357,452	21,784,601	22,220,293	17,413,471	15,078,994.30
21010101	Salary	21,357,452	21,784,601	22,220,293	17,413,471	15,078,994.30
22	Other Recurrent Costs	754,471,000	769,560,420	784,951,628	764,610,000	850,372,600.00
2202	Overhead Costs	754,471,000	769,560,420	784,951,628	764,610,000	850,372,600.00
220201	Travels & Transport - General	2,300,000	2,346,000	2,392,920	2,500,000	740,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	500,000	-
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	2,000,000	740,000.00
220202	Utilities - General	-	-	-	1,100,000	-
22020201	Internet Access Charges	-	-	-	1,000,000	-
22020202	Water Rate	-	-	-	100,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220203	Materials & Supplies - General	200,000	204,000	208,080	2,170,000	-
22020301	Office Stationery/Consumables	100,000	102,000	104,040	400,000	-
22020302	Books	-	-	-	250,000	-
22020303	Newspapers	-	-	-	10,000	-
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non Security Documents	100,000	102,000	104,040	1,500,000	-
220204	Maintenance Services- General	1,050,000	1,071,000	1,092,420	3,100,000	189,000.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	1,000,000	-
22020402	Maintenance of Office Furniture& Fittings	100,000	102,000	104,040	200,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	1,000,000	-
22020404	Maintenance of Office/IT Equipment	150,000	153,000	156,060	400,000	-
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	500,000	189,000.00
220205	Training - General	150,000	153,000	156,060	2,000,000	-
22020501	Local Training	150,000	153,000	156,060	1,000,000	-
22020502	International Training	-	-	-	1,000,000	-
220206	Other Services - General	100,000	102,000	104,040	200,000	-
22020601	Security Services	50,000	51,000	52,020	150,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	-
220208	Fuel & Lubricants - General	350,000	357,000	364,140	1,000,000	-
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	400,000	-
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	600,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220209	Financial Charges - General	1,000	1,020	1,040	20,000	-
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	20,000	-
220210	Miscellaneous Expenses - General	750,320,000	765,326,400	780,632,928	752,520,000	849,443,600.00
22021001	Refreshment & Meals	200,000	204,000	208,080	1,000,000	-
22021002	Honorarium	-	-	-	500,000	-
22021003	Publicity & Advertisements	100,000	102,000	104,040	1,000,000	-
22021004	Postages & Courier Services	20,000	20,400	20,808	20,000	-
22021005	Pilgrimage Operations	750,000,000	765,000,000	780,300,000	750,000,000	849,443,600.00

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	-	-	-	14,000,000	-
230101	Purchase of Fixed Assets - General	-	-	-	14,000,000	-
23010101	Purchase of 1No. Official Vehicle	-	-	-	4,000,000	-
23010102	Construction of Permanent HAJJ Camp in Karu	-	-	-	10,000,000	-

Summary of Expenditures

Total Personnel	21,357,452	21,784,601	22,220,293	17,413,471	15,078,994.30
Total Overhead Cost	<u>754,471,000</u>	<u>769,560,420</u>	<u>784,951,628</u>	<u>764,610,000</u>	<u>850,372,600.00</u>
Total Recurrent	775,828,452	791,345,021	807,171,921	782,023,471	865,451,594.30
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,000,000</u>	<u>-</u>
Total Allocation	<u><u>775,828,452</u></u>	<u><u>791,345,021</u></u>	<u><u>807,171,921</u></u>	<u><u>796,023,471</u></u>	<u><u>865,451,594.30</u></u>

Accounting Officer

Executive Chairman

Muslim Pilgrims Welfare Board

Christian Pilgrims Welfare Board

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

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	516,901,187	527,239,211	537,783,995	528,072,960	101,118,834.43

Detail Recurrent Expenditure

21	Personnel Cost	8,380,187	8,547,791	8,718,747	11,352,960	3,315,942.43
210101	Salaries and Wages	7,410,187	7,558,391	7,709,559	10,382,960	3,155,942.43
21010101	Salary	7,410,187	7,558,391	7,709,559	10,382,960	3,155,942.43
210201	Allowances	970,000	989,400	1,009,188	970,000	160,000.00
22020101	Board Members Allowances	970,000	989,400	1,009,188	970,000	160,000.00
22	Other Recurrent Costs	508,521,000	518,691,420	529,065,248	516,720,000	97,802,892.00
2202	Overhead Costs	508,521,000	518,691,420	529,065,248	516,720,000	97,802,892.00
220201	Travels & Transport - General	800,000	816,000	832,320	2,500,000	120,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	500,000	80,000.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	2,000,000	40,000.00
220202	Utilities - General	650,000	663,000	676,260	1,150,000	329,800.00
22020201	Electricity Charges	100,000	102,000	104,040	500,000	20,000.00
22020202	Internet Access Charges	200,000	204,000	208,080	300,000	90,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020203	Water Rate	50,000	51,000	52,020	50,000	35,000.00
22020204	Software Charges/License Renewal	300,000	306,000	312,120	300,000	184,800.00
220203	Materials & Supplies - General	550,000	561,000	572,220	1,170,000	267,200.00
22020301	Office Stationery/Consumables	350,000	357,000	364,140	500,000	184,200.00
22020302	Books	-	-	-	300,000	-
22020303	Newspapers	-	-	-	150,000	-
22020304	Magazines & Periodicals	-	-	-	20,000	-
22020305	Printing of Non Security Documents	200,000	204,000	208,080	200,000	83,000.00
220204	Maintenance Services- General	1,700,000	1,734,000	1,768,680	1,720,000	1,112,900.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,000,000	755,000.00
22020402	Maintenance of Office Furniture& Fittings	200,000	204,000	208,080	200,000	51,000.00
22020403	Maintenance of Office Complex	200,000	204,000	208,080	200,000	35,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	300,000	197,000.00
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	20,000	74,900.00
220205	Training - General	2,300,000	2,346,000	2,392,920	5,500,000	1,000,000
22020501	Local Training	300,000	306,000	312,120	500,000	-
22020502	International Training	2,000,000	2,040,000	2,080,800	5,000,000	1,000,000.00
220206	Other Services - General	450,000	459,000	468,180	500,000	-
22020601	Security Services	100,000	102,000	104,040	100,000	29,000.00
22020602	Office Rent	300,000	306,000	312,120	300,000	10,000.00
22020603	Cleaning & Fumigation Services	50,000	51,000	52,020	100,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220208	Fuel & Lubricants - General	320,000	326,400	332,928	800,000	82,000.00
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	500,000	60,000.00
22020802	Plant/Generator Fuel Cost	120,000	122,400	124,848	300,000	22,000.00
220209	Financial Charges - General	1,000	1,020	1,040	30,000	12.00
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	30,000	12.00
220210	Miscellaneous Expenses - General	501,750,000	511,785,000	522,020,700	503,350,000	94,890,980.00
22021001	Refreshment & Meals	250,000	255,000	260,100	500,000	-
22021002	Honorarium	350,000	357,000	364,140	500,000	245,000.00
22021003	Publicity & Advertisements	300,000	306,000	312,120	1,500,000	40,000.00
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	500,000,000	510,000,000	520,200,000	500,000,000	94,605,980.00

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	1,500,000	1,530,000	1,560,600	25,000,000	-
230101	Purchase of Fixed Assets - General	1,500,000	1,530,000	1,560,600	5,000,000	-
23010101	Furnishing of Office Complex	1,500,000	1,530,000	1,560,600	5,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	20,000,000	-
23020101	Construction of Office Complex	-	-	-	20,000,000	-

Summary of Expenditures

Total Personnel	8,380,187	8,547,791	8,718,747	11,352,960	3,315,942.43
Total Overhead Cost	508,521,000	518,691,420	529,065,248	516,720,000	97,802,892.00
Total Recurrent	516,901,187	527,239,211	537,783,995	528,072,960	101,118,834.43
Total Capital	1,500,000	1,530,000	1,560,600	25,000,000	-
Total Allocation	518,401,187	528,769,211	539,344,595	553,072,960	101,118,834.43

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	1,685,876,362	2,771,519,889	2,826,950,287	1,218,407,474	676,400,938.04

Detail Recurrent Expenditure

21	Personnel Cost	457,261,362	466,406,589	475,734,721	480,307,474	242,365,062.11
210101	Salaries and Wages	266,210,372	271,534,579	276,965,271	345,307,474	176,755,447.11
21010101	Salary	81,690,019	83,323,819	84,990,296	38,542,809	37,874,846.46
21010102	Consolidated Revenue Fund Charges - Salaries	184,520,353	188,210,760	191,974,975	306,764,665	138,880,600.65
210202	Allowances	191,050,990	194,872,010	198,769,450	135,000,000	65,609,615.00
21020101	Furniture Allowance for 24No. Members & Clerk	75,000,000	76,500,000	78,030,000	105,000,000	49,357,211.25
21020102	Rent Allowance for Members/Clerk	116,050,990	118,372,010	120,739,450	30,000,000	16,252,403.75
22	Other Recurrent Expenditure	1,228,615,000	1,253,187,300	1,278,251,046	738,100,000	434,035,875.93
220101	Social Benefits	150,000,000	153,000,000	156,060,000	150,000,000	-
22010101	Severance Gratuity	150,000,000	153,000,000	156,060,000	150,000,000	-
2202	Overhead Costs	1,078,615,000	1,100,187,300	1,122,191,046	588,100,000	434,035,875.93
220201	Travels & Transport - General	310,000,000	316,200,000	322,524,000	210,000,000	131,400,000.00
22020101	Local Travel & Transport - Training	100,000,000	102,000,000	104,040,000	50,000,000	47,410,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020102	Local Travel & Transport - Others	100,000,000	102,000,000	104,040,000	50,000,000	35,830,000.00
22020103	International Travel & Transport - Training	50,000,000	51,000,000	52,020,000	50,000,000	-
22020104	International Travel & Transport - Others	60,000,000	61,200,000	62,424,000	60,000,000	48,160,000.00
220202	Utilities - General	1,600,000	1,632,000	1,664,640	4,200,000	70,000.00
22020201	Electricity Charges	1,000,000	1,020,000	1,040,400	3,000,000	70,000.00
22020202	Internet Access Charges	200,000	204,000	208,080	500,000	-
22020203	Water Rates	200,000	204,000	208,080	300,000	-
22020204	Software Charges/License Renewal	200,000	204,000	208,080	400,000	-
220203	Materials & Supplies - General	80,700,000	82,314,000	83,960,280	70,900,000	55,315,500.00
22020301	Office Stationery/Computer Consumables	40,000,000	40,800,000	41,616,000	25,000,000	23,978,000.00
22020302	Books	100,000	102,000	104,040	700,000	-
22020303	Newspapers	300,000	306,000	312,120	700,000	30,000.00
22020304	Magazines & Periodicals	100,000	102,000	104,040	500,000	-
22020305	Printing of Non Security Documents	25,000,000	25,500,000	26,010,000	20,000,000	17,507,500.00
22020306	Supply of Drugs	6,000,000	6,120,000	6,242,400	4,000,000	3,615,000.00
22020307	Purchase of Ceremonial Dresses for Hon. Speaker, Dep. Speaker, Clerk, Sergeant-at-Arms & Staff	9,200,000	9,384,000	9,571,680	10,000,000	2,650,000.00
22020308	Food Stuff/Catering Material Supplies	-	-	-	10,000,000	7,535,000.00
220204	Maintenance Services - General	145,000,000	147,900,000	150,858,000	110,000,000	102,960,500.00
22020401	Maintenance of Motor Vehicles	40,000,000	40,800,000	41,616,000	30,000,000	28,725,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020402	Maintenance of Office Furniture	35,000,000	35,700,000	36,414,000	30,000,000	27,605,000.00
22020403	Maintenance of Assembly Complex	15,000,000	15,300,000	15,606,000	10,000,000	8,833,000.00
22020404	Maintenance of Office/IT Equipment	15,000,000	15,300,000	15,606,000	10,000,000	8,852,000.00
22020405	Maintenance of Plants/Generators	20,000,000	20,400,000	20,808,000	10,000,000	9,145,500.00
22020406	Maintenance of Speaker/Members Guest Houses	20,000,000	20,400,000	20,808,000	20,000,000	19,800,000.00
220205	Training - General	21,000,000	21,420,000	21,848,400	21,000,000	8,559,000.00
22020501	Local Training	6,000,000	6,120,000	6,242,400	6,000,000	5,400,000.00
22020502	International Training	15,000,000	15,300,000	15,606,000	15,000,000	3,159,000.00
220206	Other Services - General	7,300,000	7,446,000	7,594,920	6,000,000	3,825,785.43
22020601	Security Services	7,000,000	7,140,000	7,282,800	5,000,000	3,770,785.43
22020602	Cleaning & Fumigation Services	300,000	306,000	312,120	1,000,000	55,000.00
220207	Consulting & Professional Services - General	10,000,000	10,200,000	10,404,000	10,000,000	9,000,000.00
22020701	Consultancy Services	10,000,000	10,200,000	10,404,000	10,000,000	9,000,000.00
220208	Fuel & Lubricants - General	43,000,000	43,860,000	44,737,200	30,000,000	21,116,716.10
22020801	Motor Vehicle Fuel Cost	20,000,000	20,400,000	20,808,000	12,000,000	8,739,246.25
22020802	Plant/Generator Fuel Cost	20,000,000	20,400,000	20,808,000	15,000,000	10,577,469.85
22020803	Cooking Gas/Fuel Cost	3,000,000	3,060,000	3,121,200	3,000,000	1,800,000.00
220209	Financial Charges - General	15,000	15,300	15,606	1,000,000	8,374.40
22020901	Bank Charges (Other than Interest)	15,000	15,300	15,606	1,000,000	8,374.40

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220210	Miscellaneous Expenses - General	460,000,000	469,200,000	478,584,000	125,000,000	101,780,000.00
22021001	Refreshment & Meals	60,000,000	61,200,000	62,424,000	40,000,000	39,220,000.00
22021002	Honorarium	30,000,000	30,600,000	31,212,000	20,000,000	18,000,000.00
22021003	Publicity & Advertisements	15,000,000	15,300,000	15,606,000	15,000,000	13,400,000.00
22021004	Medical Expenses - Local	8,000,000	8,160,000	8,323,200	8,000,000	-
22021005	Postages & Courier Services	2,000,000	2,040,000	2,080,800	2,000,000	2,600,000.00
22021006	Medical Expenses - International	10,000,000	10,200,000	10,404,000	10,000,000	-
22021007	Donations	25,000,000	25,500,000	26,010,000	20,000,000	18,560,000.00
22021008	Professional Conferences	10,000,000	10,200,000	10,404,000	10,000,000	10,000,000.00
22021009	Public Hearing	300,000,000	306,000,000	312,120,000	-	-

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	1,031,300,000	1,051,926,000	1,072,964,520	194,000,000	298,269,230.00
230101	Purchase of Fixed Assets - General	1,031,300,000	1,051,926,000	1,072,964,520	194,000,000	298,269,230.00
23010101	Purchase of Vehicles	50,000,000	51,000,000	52,020,000	150,000,000	298,019,230.00
23010102	Purchase of Computers	500,000	510,000	520,200	3,000,000	-
23010103	Purchase of Computer Printers	300,000	306,000	312,120	1,000,000	-
23010104	Purchase of Communication Gadgets	5,000,000	5,100,000	5,202,000	10,000,000	250,000.00
23010105	Purchase of Library Books	3,000,000	3,060,000	3,121,200	6,000,000	-
23010106	Purchase of Fire Fighting Equipment	2,500,000	2,550,000	2,601,000	4,000,000	-
23010107	Purchase & Installation of Printing Machines	10,000,000	10,200,000	10,404,000	20,000,000	-
23010108	Members' Community Social Services	960,000,000	979,200,000	998,784,000	-	-

Summary of Expenditures

Total Personnel	457,261,362	466,406,589	475,734,721	480,307,474	242,365,062.11
Total Overhead Cost	<u>1,228,615,000</u>	<u>1,253,187,300</u>	<u>1,278,251,046</u>	<u>738,100,000</u>	<u>434,035,875.93</u>
Total Recurrent	1,685,876,362	1,719,593,889	1,753,985,767	1,218,407,474	676,400,938.04
Total Capital	<u>1,031,300,000</u>	<u>1,051,926,000</u>	<u>1,072,964,520</u>	<u>194,000,000</u>	<u>298,269,230.00</u>
Total Allocation	<u><u>2,717,176,362</u></u>	<u><u>2,771,519,889</u></u>	<u><u>2,826,950,287</u></u>	<u><u>1,412,407,474</u></u>	<u><u>974,670,168.04</u></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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
2	Detail Recurrent Expenditure	12,645,000	12,897,900	13,155,858	31,786,841	3,204,230.52

Detail Recurrent Expenditure

21	Personnel Cost	3,500,000	3,570,000	3,641,400	13,486,841	1,087,000.00
210101	Salaries and Wages	-	-	-	5,486,841	-
21010101	Salaries	-	-	-	5,486,841	-
2102	Allowances and Social Contribution	3,500,000	3,570,000	3,641,400	8,000,000	1,087,000.00
210201	Allowances	3,500,000	3,570,000	3,641,400	8,000,000	1,087,000.00
21020101	Sitting Allowances for Part-Time Members	2,000,000	2,040,000	2,080,800	2,000,000	1,087,000.00
21020102	Dressing Allowances for Staff & Members	1,500,000	1,530,000	1,560,600	6,000,000	-
22	Other Recurrent Cost	9,145,000	9,327,900	9,514,458	18,300,000	2,117,230.52
2202	Overhead Cost	9,145,000	9,327,900	9,514,458	18,300,000	2,117,230.52
220201	Travels & Transport - General	1,300,000	1,326,000	1,352,520	4,000,000	615,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	2,000,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	2,000,000	615,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220202	Utilities - General	100,000	102,000	104,040	300,000	7,200.00
22020201	Internet Access Charges	-	-	-	100,000	-
22020202	Software Charges/License Renewal	100,000	102,000	104,040	200,000	7,200.00
220203	Materials & Supplies - General	300,000	306,000	312,120	1,000,000	93,100.00
22020301	Office Stationery/Computer Consumables	150,000	153,000	156,060	300,000	48,100.00
22020302	Books	-	-	-	200,000	-
22020303	Newspapers	-	-	-	150,000	-
22020304	Magazines & Periodicals	-	-	-	50,000	-
22020305	Printing of Non Security Documents	150,000	153,000	156,060	300,000	45,000.00
220204	Maintenance Services - General	750,000	765,000	780,300	1,700,000	366,400.00
22020401	Maintenance of Motor Vehicles	150,000	153,000	156,060	500,000	-
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	400,000	18,600.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	300,000.00
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	300,000	42,300.00
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	200,000	5,500.00
220205	Training - General	300,000	306,000	312,120	2,000,000	-
22020501	Local Training	300,000	306,000	312,120	2,000,000	-
220206	Other Service - General	80,000	81,600	83,232	80,000	19,860.00
22020601	Security Services	30,000	30,600	31,212	30,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	19,860.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220208	Fuel & Lubricants - General	300,000	306,000	312,120	600,000	35,000.00
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	300,000	35,000.00
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	300,000	-
220209	Financial Charges - General	5,000	5,100	5,202	20,000	4,170.52
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	20,000	4,170.52
220210	Miscellaneous Expenses - General	6,010,000	6,130,200	6,252,804	8,600,000	976,500.00
22021001	Refreshment & Meals	250,000	255,000	260,100	700,000	10,500.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	2,000,000	966,000.00
22021003	Publicity & Advertisements	200,000	204,000	208,080	300,000	-
22021004	Postages & Courier Services	60,000	61,200	62,424	100,000	-
22021005	Publication & Reports	500,000	510,000	520,200	1,500,000	-
22021006	National/International Conferences	4,000,000	4,080,000	4,161,600	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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	1,400,000	1,428,000	1,456,560	41,000,000	-
230101	Purchase of Fixed Assets - General	1,400,000	1,428,000	1,456,560	21,000,000	-
23010101	Purchase of 1 No. Pool & 2 Nos. Official Vehicles	-	-	-	10,000,000	-
23010102	Purchase of Computers	300,000	306,000	312,120	1,000,000	-
23010103	Purchase of Computer Printers	100,000	102,000	104,040	500,000	-
23010104	Purchase of Office Equipment	1,000,000	1,020,000	1,040,400	3,000,000	-
23010105	Stocking of Library	-	-	-	1,500,000	-
23010106	Purchase of Office Furniture/Fittings	-	-	-	5,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	20,000,000	-
23020101	Construction of Permanent Office Complex	-	-	-	20,000,000	-

Summary of Expenditures

Total Personnel	3,500,000	3,570,000	3,641,400	13,486,841	1,087,000.00
Total Overhead Cost	9,145,000	9,327,900	9,514,458	18,300,000	2,117,230.52
Total Recurrent	12,645,000	12,897,900	13,155,858	31,786,841	3,204,230.52
Total Capital	1,400,000	1,428,000	1,456,560	41,000,000	-
Total Allocation	14,045,000	14,325,900	14,612,418	72,786,841	3,204,230.52

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	216,466,562	220,795,893	225,211,811	137,078,262	74,886,706.56

Detail Recurrent Expenditure

21	Personnel Cost	109,140,562	111,323,373	113,549,841	52,328,262	43,343,997.56
210101	Salaries and Wages	109,140,562	111,323,373	113,549,841	52,328,262	43,343,997.56
21010101	Salaries	109,140,562	111,323,373	113,549,841	52,328,262	43,343,997.56
22	Other Recurrent Cost	107,326,000	109,472,520	111,661,970	84,750,000	31,542,709.00
2202	Overhead Cost	107,326,000	109,472,520	111,661,970	84,750,000	31,542,709.00
220201	Travels & Transport - General	3,500,000	3,570,000	3,641,400	4,000,000	2,211,500.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	3,000,000	2,181,500.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,000,000	30,000.00
220202	Utilities - General	1,250,000	1,275,000	1,300,500	2,100,000	119,500.00
22020201	Internet Access Charges	1,000,000	1,020,000	1,040,400	1,000,000	100,000.00
22020202	Water Rate	50,000	51,000	52,020	100,000	-
22020203	Software Charges/License Renewal	200,000	204,000	208,080	1,000,000	19,500.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220203	Materials & Supplies - General	8,070,000	8,231,400	8,396,028	9,250,000	7,151,100.00
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	600,000	100,350.00
22020302	Books	150,000	153,000	156,060	150,000	30,000.00
22020303	Newspapers	400,000	408,000	416,160	1,000,000	313,800.00
22020304	Magazines & Periodicals	120,000	122,400	124,848	500,000	48,500.00
22020305	Printing of Non Security Documents including Magazines, Bulletins & Periodicals	7,000,000	7,140,000	7,282,800	7,000,000	6,658,450.00
220204	Maintenance Services - General	2,800,000	2,856,000	2,913,120	4,700,000	1,292,300.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,500,000	397,500.00
22020402	Maintenance of Office Furniture	500,000	510,000	520,200	600,000	376,300.00
22020403	Maintenance of Office/IT Equipments	400,000	408,000	416,160	600,000	189,500.00
22020404	Maintenance of Plants/Generators	600,000	612,000	624,240	1,000,000	316,700.00
22020405	Maintenance of Communication Equipments	300,000	306,000	312,120	1,000,000	12,300.00
220205	Training - General	6,000,000	6,120,000	6,242,400	4,000,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	-
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	700,000	312,000.00
22020601	Security Services	500,000	510,000	520,200	500,000	290,000.00
22020602	Cleaning & Fumigation Services	150,000	153,000	156,060	200,000	22,000.00
220207	Consulting & Professional Services - General	6,000,000	6,120,000	6,242,400	30,000,000	7,000.00
22020701	Information Technology Consulting	3,000,000	3,060,000	3,121,200	10,000,000	7,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020702	Media Consulting Consulting	3,000,000	3,060,000	3,121,200	20,000,000	-
220208	Fuel & Lubricants - General	1,400,000	1,428,000	1,456,560	3,500,000	653,400.00
22020801	Motor Vehicle Fuel Cost	700,000	714,000	728,280	2,000,000	218,200.00
22020802	Plant/Generator Fuel Cost	700,000	714,000	728,280	1,500,000	435,200.00
220209	Financial Charges - General	6,000	6,120	6,242	100,000	5,909.00
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	100,000	5,909.00
220210	Miscellaneous Expenses - General	77,650,000	79,203,000	80,787,060	26,400,000	19,790,000.00
22021001	Refreshment & Meals	500,000	510,000	520,200	500,000	110,500.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	902,000.00
22021003	Publicity & Advertisements	4,000,000	4,080,000	4,161,600	10,000,000	60,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	100,000	500.00
22021005	Information Expenses	25,000,000	25,500,000	26,010,000	-	18,700,000.00
22021006	Monitoring & Evaluation	500,000	510,000	520,200	1,000,000	-
22021007	National Day Celebration	3,000,000	3,060,000	3,121,200	3,000,000	-
22021008	Graphic Expenses	-	-	-	1,000,000	-
22021009	Business Information Centre, Lafia	-	-	-	300,000	-
22021010	HIV/AIDS Advocacy	100,000	102,000	104,040	-	6,500.00
22021011	Orientation Activities	500,000	510,000	520,200	1,500,000	10,500.00
22021012	National Councils on Information	3,000,000	3,060,000	3,121,200	4,000,000	-
22021013	National Councils on Communication Technology	3,000,000	3,060,000	3,121,200	4,000,000	-
22021014	Trade Fair for Tourism & Culture Exhibitions	4,000,000	4,080,000	4,161,600	-	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021015	National & State Council on Culture & Tourism	3,000,000	3,060,000	3,121,200	-	-
22021016	World Tourism Day	2,000,000	2,040,000	2,080,800	-	-
22021017	National & State Festival of Arts & Culture	10,000,000	10,200,000	10,404,000	-	-
22021018	Abuja Carnival	10,000,000	10,200,000	10,404,000	-	-
22021019	Ogani Fishing Festival	1,500,000	1,530,000	1,560,600	-	-
22021020	Oyarore Salt Festival	1,500,000	1,530,000	1,560,600	-	-
22021021	Tourism & Culture Promotion	2,000,000	2,040,000	2,080,800	-	-
22021022	African Arts & Crafts Exhibition	3,000,000	3,060,000	3,121,200	-	-

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	55,000,000	56,100,000	57,222,000	263,000,000	7,070,000.00
230101	Purchase of Fixed Assets - General	48,000,000	48,960,000	49,939,200	208,000,000	7,070,000.00
23010101	Procurement of Digital Equipment for Printing Press	-	-	-	100,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23010102	Purchase of 2No. Hilux Vans	-	-	-	10,000,000	-
23010103	Purchase of 1No. Bus for Printing Department	-	-	-	6,000,000	-
23010104	Purchase of Modern Photography Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-
23010105	Procurement of Communication Gadgets & Public Enlightenment Equipment	3,000,000	3,060,000	3,121,200	3,000,000	-
23010106	Purchase of Power Generating Set 35KVA.	-	-	-	3,000,000	-
23010107	Purchase of Chemicals & Materials for Printing Press	-	-	-	7,000,000	-
23010108	Purchase of Film Production Equipment (Video)	2,000,000	2,040,000	2,080,800	-	-
23010109	Production of Special Publication on Government Activities	20,000,000	20,400,000	20,808,000	40,000,000	-
23010110	Production of Year 2016 Calender/Diary/Almanac	15,000,000	15,300,000	15,606,000	25,000,000	5,400,000.00
23010111	Procurement of ICT Equipment	3,500,000	3,570,000	3,641,400	5,000,000	1,670,000.00
23010112	Equipping of Public Access Venues (PVAs)	-	-	-	7,000,000	-
23010113	Purchase of Costumes	2,000,000	2,040,000	2,080,800	-	-
23010114	Purchase of Artifacts	500,000	510,000	520,200	-	-
230201	Construction/Provision of Fixed Assets - General	7,000,000	7,140,000	7,282,800	50,000,000	-
23020101	Expansion of Government Printing Press Building	-	-	-	30,000,000	-
23020102	Construction of Public Access Venues (PAVs)	-	-	-	20,000,000	-
23020103	Production of Promotional Materials	2,000,000	2,040,000	2,080,800	-	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020104	Establishment of a Craft Village in Koroduma, Karu	2,000,000	2,040,000	2,080,800	-	-
23020105	Establishment of Ceramic Studio in Lafia	3,000,000	3,060,000	3,121,200	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	-	-	-	5,000,000	-
23030101	Renovation of Ministry's Office Headquarters	-	-	-	5,000,000	-

Summary of Expenditures

Total Personnel	109,140,562	111,323,373	113,549,841	52,328,262	43,343,997.56
Total Overhead Cost	107,326,000	109,472,520	111,661,970	84,750,000	31,542,709.00
Total Recurrent	216,466,562	220,795,893	225,211,811	137,078,262	74,886,706.56
Total Capital	55,000,000	56,100,000	57,222,000	263,000,000	7,070,000.00
Total Allocation	<u>271,466,562</u>	<u>276,895,893</u>	<u>282,433,811</u>	<u>400,078,262</u>	<u>81,956,706.56</u>

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	270,338,464	275,745,233	281,260,138	292,626,343	235,479,088.57

Detail Recurrent Expenditure

21	Personnel Cost	202,038,464	206,079,233	210,200,818	212,046,343	178,531,633.76
210101	Salaries and Wages	198,038,464	201,999,233	206,039,218	208,046,343	176,011,633.76
21010101	Salary	198,038,464	201,999,233	206,039,218	208,046,343	176,011,633.76
210201	Allowances	4,000,000	4,080,000	4,161,600	4,000,000	2,520,000.00
21020101	Wardrobe Allowance	500,000	510,000	520,200	500,000	120,000.00
21020102	Programmes Allowance	2,500,000	2,550,000	2,601,000	2,500,000	2,400,000.00
21020103	Board Members Allowance	1,000,000	1,020,000	1,040,400	1,000,000	-
22	Other Recurrent Costs	68,300,000	69,666,000	71,059,320	80,580,000	56,947,454.81
2202	Overhead Costs	68,300,000	69,666,000	71,059,320	80,580,000	56,947,454.81
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	2,500,000	1,550,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,000,000	250,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,500,000	1,300,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220202	Utilities - General	1,900,000	1,938,000	1,976,760	2,200,000	1,200,000.00
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	Water Rate	-	-	-	200,000	-
22020204	Software Charges/License Renewal	400,000	408,000	416,160	500,000	300,000.00
220203	Materials & Supplies - General	2,300,000	2,346,000	2,392,920	3,000,000	1,832,500.00
22020301	Office Stationery/Computer Consumables	1,500,000	1,530,000	1,560,600	1,700,000	1,400,500.00
22020302	Library Books	150,000	153,000	156,060	200,000	25,800.00
22020303	Newspapers	350,000	357,000	364,140	300,000	256,200.00
22020304	Magazines & Periodicals	-	-	-	100,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	500,000	150,000.00
22020306	Staff Uniforms	-	-	-	200,000	-
220204	Maintenance Services- General	10,800,000	11,016,000	11,236,320	10,800,000	7,655,500.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	1,500,000	1,375,000.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	300,000	200,000.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	500,000	330,500.00
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	3,000,000	2,915,000.00
22020406	Aerial Fields Maintenance	500,000	510,000	520,200	500,000	95,000.00
22020407	Maintenance of Broadcasting Equipment	3,000,000	3,060,000	3,121,200	3,500,000	1,950,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020408	Maintenance of Television Equipment	1,000,000	1,020,000	1,040,400	1,000,000	500,000.00
22020409	Maintenance of Radio Equipment	1,000,000	1,020,000	1,040,400	-	-
220205	Training - General	700,000	714,000	728,280	2,500,000	-
22020501	Local Training	700,000	714,000	728,280	1,500,000	-
22020502	International Training	-	-	-	1,000,000	-
220206	Other Services - General	620,000	632,400	645,048	500,000	350,000
22020601	Security Services	500,000	510,000	520,200	300,000	250,000.00
22020602	Cleaning & Fumigation Services	120,000	122,400	124,848	200,000	100,000.00
220208	Fuel & Lubricants - General	35,000,000	35,700,000	36,414,000	40,000,000	39,460,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000	5,100,000	5,202,000	5,000,000	4,785,000.00
22020802	Plant/Generator Fuel Cost	30,000,000	30,600,000	31,212,000	35,000,000	34,675,000.00
220209	Financial Charges - General	30,000	30,600	31,212	30,000	23,554.81
22020901	Bank Charges (Other than Interest)	30,000	30,600	31,212	30,000	23,554.81
220210	Miscellaneous Expenses - General	14,450,000	14,739,000	15,033,780	19,050,000	4,875,900
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	-
22021002	Honorarium	1,000,000	1,020,000	1,040,400	800,000	600,000.00
22021003	Publicity & Advertisements	50,000	51,000	52,020	50,000	-
22021004	Medical Expenses - Local	700,000	714,000	728,280	700,000	450,000.00
22021005	Postages & Courier Services	500,000	510,000	520,200	500,000	350,900.00
22021006	Recording Materials & CDs	1,200,000	1,224,000	1,248,480	1,000,000	800,000.00
22021007	Drama Expenses	700,000	714,000	728,280	1,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021008	Production Expenses	700,000	714,000	728,280	500,000	400,000.00
22021009	Recorded Cassettes/CDs	500,000	510,000	520,200	300,000	200,000.00
22021010	Satelite Programmes	1,000,000	1,020,000	1,040,400	1,000,000	800,000.00
22021011	News Agency of Nigeria Services	-	-	-	1,000,000	-
22021012	Legal Charges	-	-	-	100,000	-
22021013	Audit Charges	400,000	408,000	416,160	400,000	200,000.00
22021014	BON Contribution	500,000	510,000	520,200	500,000	225,000.00
22021015	Commercial Adverts Commission	1,000,000	1,020,000	1,040,400	1,000,000	850,000.00
22021016	Licenses for 4 Channels TV23, TV40, FM 97.1 & FM 92.5	4,000,000	4,080,000	4,161,600	8,000,000	-
22021017	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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	51,000,000	52,020,000	53,060,400	179,000,000	3,525,000.00
230101	Purchase of Fixed Assets - General	51,000,000	52,020,000	53,060,400	159,000,000	3,525,000.00
23010101	Purchase of vehicles	-	-	-	6,000,000	2,450,000.00
23010102	Purchase of Office Equipment & Furniture	1,000,000	1,020,000	1,040,400	3,000,000	1,075,000.00
23010103	Procurement of OB Van (TV)	50,000,000	51,000,000	52,020,000	150,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	20,000,000	-
23020101	Fencing of NBS Premises, Lafia	-	-	-	20,000,000	-

Summary of Expenditures

Total Personnel	202,038,464	206,079,233	210,200,818	212,046,343	178,531,633.76
Total Overhead Cost	68,300,000	69,666,000	71,059,320	80,580,000	56,947,454.81
Total Recurrent	270,338,464	275,745,233	281,260,138	292,626,343	235,479,088.57
Total Capital	51,000,000	52,020,000	53,060,400	179,000,000	3,525,000.00
Total Allocation	321,338,464	327,765,233	334,320,538	471,626,343	239,004,088.57

Accounting Officer

General Manager

Nasarawa Broadcasting Service

Nasarawa Publishing Company

Admin Code: 012305500100
 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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	-	-	-	169,262,011	-
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	50,322,011	-
210101	Salaries and Wages	-	-	-	45,822,011	-
21010101	Salary	-	-	-	45,822,011	-
210201	Allowances	-	-	-	4,500,000	-
21020101	Disturbance Allowance	-	-	-	3,000,000	-
21020102	Stringers'/Contributors Allowance	-	-	-	700,000	-
21020103	Board of Directors Allowance	-	-	-	400,000	-
21020104	Laundry Allowance	-	-	-	400,000	-
22	Other Recurrent Costs	-	-	-	118,940,000	-
2202	Overhead Costs	-	-	-	118,940,000	-
220201	Travels & Transport - General	-	-	-	1,500,000	-
22020101	Local Travel & Transport - Training	-	-	-	500,000	-
22020102	Local Travel & Transport - Others	-	-	-	1,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220202	Utilities - General	-	-	-	1,400,000	-
22020201	Telephone Charges	-	-	-	500,000	-
22020202	Internet Access Charges	-	-	-	500,000	-
22020203	Water Rate	-	-	-	200,000	-
22020204	Software Charges/License Renewal	-	-	-	200,000	-
220203	Materials & Supplies - General	-	-	-	101,640,000	-
22020301	Office Stationery/Computer Consumables	-	-	-	600,000	-
22020302	Books	-	-	-	100,000	-
22020303	Newspapers	-	-	-	500,000	-
22020304	Magazines & Periodicals	-	-	-	100,000	-
22020305	Printing of Non Security Documents	-	-	-	300,000	-
22020306	Staff Uniforms	-	-	-	40,000	-
22020307	Commercial Printing	-	-	-	100,000,000	-
220204	Maintenance Services- General	-	-	-	5,900,000	-
22020401	Maintenance of Motor Vehicles	-	-	-	1,500,000	-
22020402	Maintenance of Office Furniture& Fittings	-	-	-	700,000	-
22020403	Maintenance of Office Complex	-	-	-	1,500,000	-
22020404	Maintenance of Office/IT Equipment	-	-	-	700,000	-
22020405	Maintenance of Plants/Generators	-	-	-	1,500,000	-
220205	Training - General	-	-	-	1,000,000	-
22020501	Local Training	-	-	-	1,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220206	Other Services - General	-	-	-	150,000	-
22020601	Security Services	-	-	-	100,000	-
22020602	Cleaning & Fumigation Services	-	-	-	50,000	-
220207	Consulting & Professional Services - General	-	-	-	500,000	-
22020701	Information Technology Consulting	-	-	-	500,000	-
220208	Fuel & Lubricants - General	-	-	-	1,900,000	-
22020801	Motor Vehicle Fuel Cost	-	-	-	1,200,000	-
22020802	Plant/Generator Fuel Cost	-	-	-	700,000	-
220209	Financial Charges - General	-	-	-	2,150,000	-
22020901	Bank Charges (Other than Interest)	-	-	-	150,000	-
22020902	Insurance	-	-	-	2,000,000	-
220210	Miscellaneous Expenses - General	-	-	-	2,800,000	-
22021001	Refreshment & Meals	-	-	-	200,000	-
22021002	Honorarium	-	-	-	1,000,000	-
22021003	Publicity & Advertisements	-	-	-	200,000	-
22021004	Postages & Courier Services	-	-	-	100,000	-
22021005	Collaboration with Partners	-	-	-	100,000	-
22021006	NAN's Subscription	-	-	-	100,000	-
22021007	Circulation Cost	-	-	-	600,000	-
22021008	Professional Fees	-	-	-	500,000	-

Nasarawa Publishing Company

Admin Code: 012305500100
 Functional Code: 70830 - Broadcasting & Publishing Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	-	-	-	75,600,000	-
230101	Purchase of Fixed Assets - General	-	-	-	55,600,000	-
23010101	Purchase of 1No. Official Vehicle	-	-	-	3,000,000	-
23010102	Purchase of 1No. Hilux Delivery Van	-	-	-	6,000,000	-
23010103	Purchase of 1No. Generating Plant	-	-	-	4,000,000	-
23010104	Purchase of 2No. Lighting Tables	-	-	-	100,000	-
23010105	Purchase of 3No. Photocopy Machines	-	-	-	1,000,000	-
23010106	Purchase of 2No. Fire Proof Cabinets	-	-	-	500,000	-
23010107	Purchase of Office Furniture & Fittings	-	-	-	3,000,000	-
23010108	Purchase of 10Nos. Computers	-	-	-	600,000	-
23010109	Purchase of Computer Printers	-	-	-	400,000	-
23010110	Purchase of Web Offset Printing Machine	-	-	-	30,000,000	-
23010111	Purchase of Land for Office Accommodation	-	-	-	7,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
230201	Construction/Provision of Fixed Assets - General	-	-	-	20,000,000	-
23020101	Construction of Permanent Office Complex	-	-	-	20,000,000	-

Summary of Expenditures

Total Personnel	-	-	-	50,322,011	-
Total Overhead Cost	-	-	-	118,940,000	-
Total Recurrent	-	-	-	169,262,011	-
Total Capital	-	-	-	75,600,000	-
Total Allocation	-	-	-	244,862,011	-

Accounting Officer

General Manager

Nasarawa Publishing Company

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	430,976,464	439,595,993	448,387,913	465,355,091	377,975,394.03
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	354,838,464	361,935,233	369,173,938	354,075,091	341,561,516.03
210101	Salaries and Wages	354,838,464	361,935,233	369,173,938	354,075,091	341,561,516.03
21010101	Salary	354,838,464	361,935,233	369,173,938	354,075,091	341,561,516.03
22	Other Recurrent Costs	76,138,000	77,660,760	79,213,975	111,280,000	36,413,878.00
2202	Overhead Costs	76,138,000	77,660,760	79,213,975	111,280,000	36,413,878.00
220201	Travels & Transport - General	9,000,000	9,180,000	9,363,600	12,000,000	4,671,700.00
22020101	Local Travel & Transport - Training	2,000,000	2,040,000	2,080,800	2,000,000	1,372,800.00
22020102	Local Travel & Transport - Others	3,000,000	3,060,000	3,121,200	2,000,000	1,833,000.00
22020103	International Travel & Transport - Training	4,000,000	4,080,000	4,161,600	6,000,000	1,465,900.00
22020104	International Travel & Transport - Others	-	-	-	2,000,000	-
220202	Utilities - General	200,000	204,000	208,080	600,000	50,000.00
22020201	Internet Access Charges	-	-	-	200,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020202	Water Rate	100,000	102,000	104,040	100,000	50,000.00
22020203	Software Charges/License Renewal	100,000	102,000	104,040	300,000	-
220203	Materials & Supplies - General	3,460,000	3,529,200	3,599,784	3,470,000	2,844,500.00
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	3,000,000	2,616,500.00
22020302	Books	60,000	61,200	62,424	60,000	8,000.00
22020303	Newspapers	150,000	153,000	156,060	200,000	40,000.00
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non Security Documents	250,000	255,000	260,100	200,000	180,000.00
220204	Maintenance Services - General	2,900,000	2,958,000	3,017,160	2,300,000	1,793,800.00
22020401	Maintenance of Motor Vehicles	1,500,000	1,530,000	1,560,600	1,000,000	825,600.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	300,000	218,900.00
22020403	Maintenance of Office/IT Equipment	600,000	612,000	624,240	500,000	383,000.00
22020404	Maintenance of Plants/Generators	500,000	510,000	520,200	500,000	366,300.00
220205	Training - General	18,000,000	18,360,000	18,727,200	40,000,000	3,603,000.00
22020501	Training & Staff Development - Local	8,000,000	8,160,000	8,323,200	20,000,000	3,603,000.00
22020502	Training & Staff Development - International	10,000,000	10,200,000	10,404,000	20,000,000	-
220206	Other Services - General	370,000	377,400	384,948	300,000	139,000.00
22020601	Security Services	300,000	306,000	312,120	200,000	125,000.00
22020602	Cleaning & Fumigation Services	70,000	71,400	72,828	100,000	14,000.00
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	1,000,000	403,000.00
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	1,000,000	403,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220208	Fuel & Lubricants - General	2,500,000	2,550,000	2,601,000	2,200,000	1,728,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000	1,530,000	1,560,600	1,200,000	1,107,000.00
22020802	Plant/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	621,000.00
220209	Financial Charges - General	8,000	8,160	8,323	10,000	3,428.00
22020901	Bank Charges (Other than Interest)	8,000	8,160	8,323	10,000	3,428.00
220210	Miscellaneous Expenses - General	37,700,000	38,454,000	39,223,080	49,400,000	21,177,450.00
22021001	Refreshment & Meals	1,500,000	1,530,000	1,560,600	1,200,000	974,000.00
22021002	Honorarium	1,500,000	1,530,000	1,560,600	1,500,000	1,455,250.00
22021003	Publicity & Advertisements	500,000	510,000	520,200	500,000	490,400.00
22021004	Postages & Courier Services	200,000	204,000	208,080	200,000	37,800.00
22021005	Hiring of Private Houses	-	-	-	2,000,000	-
22021006	National Council on Establishment & Heads of Service Meetings	4,000,000	4,080,000	4,161,600	4,000,000	1,840,000.00
22021007	Labour Relation (NLC/TUC Other Affiliates)	20,000,000	20,400,000	20,808,000	20,000,000	16,380,000.00
22021008	Civil Service Week Celebration	10,000,000	10,200,000	10,404,000	10,000,000	-
22021009	Grant to Staff Development Centre	-	-	-	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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	57,100,000	58,242,000	59,406,840	107,800,000	1,590,700.00
230101	Purchase of Fixed Assets - General	12,100,000	12,342,000	12,588,840	27,800,000	1,548,700
23010101	Purchase of 2No. Motor Vehicles	-	-	-	10,000,000	-
23010102	Purchase of Computers	400,000	408,000	416,160	1,000,000	145,000.00
23010103	Purchase of Computer Printers	200,000	204,000	208,080	300,000	-
23010104	Purchase of Office Equipment	1,500,000	1,530,000	1,560,600	1,500,000	1,278,700.00
23010105	Procurement of 100No. Automatic Time-Check Machines	10,000,000	10,200,000	10,404,000	10,000,000	-
23010106	Furnishing of Office Complex	-	-	-	5,000,000	125,000.00
230201	Construction/Provision of Fixed Assets - General	30,000,000	30,600,000	31,212,000	60,000,000	-
23020101	Perimeter Fencing of Senior Staff Club	-	-	-	10,000,000	-
23020102	Construction of Civil Service Club at 500 Housing Units Estate, Doma Road, Lafia	10,000,000	10,200,000	10,404,000	10,000,000	-
23020103	Construction of Staff Development Center	10,000,000	10,200,000	10,404,000	30,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020104	Computerisation of Records of Service	10,000,000	10,200,000	10,404,000	10,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	15,000,000	15,300,000	15,606,000	20,000,000	42,000.00
23030101	Upgrading of Senior Staff Club Complex	10,000,000	10,200,000	10,404,000	15,000,000	-
23030102	Rehabilitation of Office Complex	5,000,000	5,100,000	5,202,000	5,000,000	42,000.00

Summary of Expenditures

Total Personnel	354,838,464	361,935,233	369,173,938	354,075,091	341,561,516.03
Total Overhead Cost	76,138,000	77,660,760	79,213,975	111,280,000	36,413,878.00
Total Recurrent	430,976,464	439,595,993	448,387,913	465,355,091	377,975,394.03
Total Capital	57,100,000	58,242,000	59,406,840	107,800,000	1,590,700.00
Total Allocation	488,076,464	497,837,993	507,794,753	573,155,091	379,566,094.03

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	77,594,219	92,967,103	94,826,445	82,330,313	52,990,796.40

Detail Recurrent Expenditure

21	Personnel Cost	59,109,219	60,291,403	61,497,231	53,475,313	44,632,649.15
210101	Salaries and Wages	55,109,219	60,291,403	61,497,231	47,475,313	44,632,649.15
21010101	Salaries	55,109,219	56,211,403	57,335,631	47,475,313	44,632,649.15
210201	Allowances	4,000,000	4,080,000	4,161,600	6,000,000	-
21020101	Staff Incentive	2,000,000	2,040,000	2,080,800	2,000,000	-
21020102	Dressing Allowance	2,000,000	2,040,000	2,080,800	4,000,000	-
22	Other Recurrent Cost	18,485,000	18,854,700	19,231,794	28,855,000	8,358,147.25
2202	Overhead Cost	18,485,000	18,854,700	19,231,794	28,855,000	8,358,147.25
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	3,500,000	1,761,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	1,500,000	520,000.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	2,000,000	1,241,000.00
220202	Utilities - General	600,000	612,000	624,240	1,050,000	451,000.00
22020201	Internet Access Charges	200,000	204,000	208,080	400,000	200,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020202	Water Rate	150,000	153,000	156,060	150,000	96,000.00
22020203	Software Charges/License Renewal	250,000	255,000	260,100	500,000	155,000.00
220203	Materials & Supplies - General	1,160,000	1,183,200	1,206,864	7,095,000	2,409,000.00
22020301	Office Stationery/Computer Consumables	700,000	714,000	728,280	1,000,000	640,000.00
22020302	Books	30,000	30,600	31,212	50,000	7,500.00
22020303	Newspapers	20,000	20,400	20,808	30,000	8,500.00
22020304	Magazines & Periodicals	10,000	10,200	10,404	15,000	3,000.00
22020305	Printing of Non Security Documents	400,000	408,000	416,160	6,000,000	1,750,000.00
220204	Maintenance Services - General	1,700,000	1,734,000	1,768,680	2,800,000	1,260,000.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	700,000	370,000.00
22020402	Maintenance of Office Furniture	300,000	306,000	312,120	500,000	240,000.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	800,000	425,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	400,000	105,000.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	400,000	120,000.00
220205	Training - General	2,500,000	2,550,000	2,601,000	3,500,000	-
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	-
22020502	International Training	1,500,000	1,530,000	1,560,600	2,500,000	-
220206	Other Service - General	320,000	326,400	332,928	300,000	237,500.00
22020601	Security Services	200,000	204,000	208,080	200,000	145,000.00
22020602	Cleaning & Fumigation Services	120,000	122,400	124,848	100,000	92,500.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220207	Consulting & Professional Services - General	-	-	-	2,000,000	-
22020701	Consultancy Services Information Technology	-	-	-	2,000,000	-
220208	Fuel & Lubricants - General	600,000	612,000	624,240	700,000	375,000.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	185,000.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	400,000	190,000.00
220209	Financial Charges - General	5,000	5,100	5,202	10,000	2,647.25
22020901	Bank Charges (Other than Interest)	5,000	5,100	5,202	10,000	2,647.25
220210	Miscellaneous Expenses - General	9,100,000.00	9,282,000	9,467,640	7,900,000.00	1,862,000.00
22021001	Refreshment & Meals	500,000	510,000	520,200	700,000	405,000.00
22021002	Honorarium	500,000	510,000	520,200	1,000,000	596,000.00
22021003	Publicity & Advertisements	50,000	51,000	52,020	100,000	15,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	100,000	16,000.00
22021005	Conference of Auditors-General	2,500,000	2,550,000	2,601,000	3,000,000	830,000.00
22021006	Professional Services/Audit Fee	3,000,000	3,060,000	3,121,200	3,000,000	-
22021007	Production & Printing of Auditor-General's Annual Reports	2,500,000	2,550,000	2,601,000	-	-

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	13,550,000	13,821,000	14,097,420	18,000,000	-
230101	Purchase of Fixed Assets - General	9,550,000	9,741,000	9,935,820	12,000,000	-
23010101	Purchase of 1No. Hilux	6,000,000	6,120,000	6,242,400	6,000,000	-
23010102	Purchase of Computers	400,000	408,000	416,160	1,000,000	-
23010103	Purchase of Computer Printers	150,000	153,000	156,060	500,000	-
23010104	Purchase of Office Equipment	-	-	-	1,500,000	-
23010105	Furnishing of Newly Constructed Office Complex	3,000,000	3,060,000	3,121,200	3,000,000	-
230201	Construction/Provision of Fixed Assets - General	4,000,000	4,080,000	4,161,600	6,000,000	-
23020101	Renovation of Office Complex	4,000,000	4,080,000	4,161,600	6,000,000	-

Summary of Expenditures

Total Personnel	59,109,219	60,291,403	61,497,231	53,475,313	44,632,649.15
Total Overhead Cost	18,485,000	18,854,700	19,231,794	28,855,000	8,358,147.25
Total Recurrent	77,594,219	79,146,103	80,729,025	82,330,313	52,990,796.40
Total Capital	13,550,000	13,821,000	14,097,420	18,000,000	-
Total Allocation	91,144,219	92,967,103	94,826,445	100,330,313	52,990,796.40

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	39,032,665	40,221,318	41,025,745	45,978,918	31,886,812.42

Detail Recurrent Expenditure

21	Personnel Cost	30,991,665	31,611,498	32,243,728	35,471,918	27,436,716.92
210101	Salaries and Wages	30,491,665	31,101,498	31,723,528	34,971,918	27,436,716.92
21010101	Salaries	30,491,665	31,101,498	31,723,528	34,971,918	27,436,716.92
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	8,041,000	8,201,820	8,365,856	10,507,000	4,450,095.50
2202	Overhead Cost	8,041,000	8,201,820	8,365,856	10,507,000	4,450,095.50
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	1,550,000	1,489,000.00
22020101	Local Travel & Transport - Training	1,000,000	1,020,000	1,040,400	800,000	745,000.00
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	750,000	744,000.00
220202	Utilities - General	70,000	71,400	72,828	150,000	28,000.00
22020201	Water Rate	70,000	71,400	72,828	150,000	28,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220203	Materials & Supplies - General	510,000	520,200	530,604	882,000	314,500.00
22020301	Office Stationery/Computer Consumables	250,000	255,000	260,100	600,000	102,600.00
22020302	Books	10,000	10,200	10,404	10,000	3,750.00
22020303	Newspapers	50,000	51,000	52,020	20,000	43,150.00
22020304	Magazines & Periodicals	-	-	-	2,000	-
22020305	Printing of Non Security Documents	200,000	204,000	208,080	250,000	165,000.00
220204	Maintenance Services - General	1,070,000	1,091,400	1,113,228	1,650,000	1,058,108.00
22020401	Maintenance of Motor Vehicles	200,000	204,000	208,080	700,000	391,800.00
22020402	Maintenance of Office Furniture & Fittings	250,000	255,000	260,100	250,000	203,750.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	156,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	250,000	220,408.00
22020405	Maintenance of Plants/Generators	120,000	122,400	124,848	150,000	86,150.00
220205	Training - General	700,000	714,000	728,280	500,000	434,000.00
22020501	Local Training	700,000	714,000	728,280	500,000	434,000.00
220206	Other Service - General	140,000	142,800	145,656	120,000	167,200.00
22020601	Security Services	120,000	122,400	124,848	100,000	158,500.00
22020602	Cleaning & Fumigation Services	20,000	20,400	20,808	20,000	8,700.00
220207	Consulting & Professional Services - General	-	-	-	2,000,000	33,241.50
22020701	Financial Consultancy	-	-	-	2,000,000	33,241.50
220208	Fuel & Lubricants - General	350,000	357,000	364,140	450,000	347,200.00
22020801	Motor Vehicle Fuel Cost	200,000	204,000	208,080	250,000	181,300.00
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	200,000	165,900.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220209	Financial Charges - General	1,000	1,020	1,040	15,000	96.00
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	15,000	96.00
220210	Miscellaneous Expenses - General	3,200,000	3,264,000	3,329,280	3,190,000	578,750.00
22021001	Refreshment & Meals	300,000	306,000	312,120	300,000	261,000.00
22021002	Honorarium	350,000	357,000	364,140	350,000	278,000.00
22021003	Publicity & Advertisements	20,000	20,400	20,808	20,000	20,000.00
22021004	Postages & Courier Services	30,000	30,600	31,212	20,000	19,750.00
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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	400,000	408,000	416,160	24,000,000	73,000.00
230201	Construction/Provision of Fixed Assets - General	400,000	408,000	416,160	24,000,000	73,000.00
23020101	Completion of Office Complex	-	-	-	10,000,000	-
23020102	Purchase of 1No. Hilux Vehicles	-	-	-	12,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020103	Purchase of Computers	300,000	306,000	312,120	1,000,000	-
23020104	Purchase of Computer Printers	100,000	102,000	104,040	500,000	73,000.00
23020105	Purchase of 1No. Photocopier	-	-	-	500,000	-

Summary of Expenditures

Total Personnel	30,991,665	31,611,498	32,243,728	35,471,918	27,436,716.92
Total Overhead Cost	<u>8,041,000</u>	<u>8,201,820</u>	<u>8,365,856</u>	<u>10,507,000</u>	<u>4,450,095.50</u>
Total Recurrent	39,032,665	39,813,318	40,609,585	45,978,918	31,886,812.42
Total Capital	<u>400,000</u>	<u>408,000</u>	<u>416,160</u>	<u>24,000,000</u>	<u>73,000.00</u>
Total Allocation	<u>39,432,665</u>	<u>40,221,318</u>	<u>41,025,745</u>	<u>69,978,918</u>	<u>31,959,812.42</u>

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	23,598,889	25,090,867	25,592,684	31,569,140	19,422,363.34

Detail Recurrent Expenditure

21	Personnel Cost	21,607,889	22,040,047	22,480,848	25,795,140	19,422,363.34
210101	Salaries and Wages	21,607,889	22,040,047	22,480,848	25,795,140	19,422,363.34
21010101	Salaries	21,607,889	22,040,047	22,480,848	25,795,140	19,422,363.34
22	Other Recurrent Costs	1,991,000	2,030,820	2,071,436	5,774,000	-
2202	Overhead Cost	1,991,000	2,030,820	2,071,436	5,774,000	-
220201	Travels & Transport - General	500,000	510,000	520,200	1,000,000	-
22020101	Local Travel & Transport - Training	200,000	204,000	208,080	500,000	-
22020102	Local Travel & Transport - Others	300,000	306,000	312,120	500,000	-
220202	Utilities - General	-	-	-	400,000	-
22020201	Internet Access Charges	-	-	-	200,000	-
22020202	Software Charges/License Renewal	-	-	-	200,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220203	Materials & Supplies - General	200,000	204,000	208,080	609,000	-
22020301	Office Stationery/Computer Consumables	100,000	102,000	104,040	300,000	-
22020302	Books	-	-	-	5,000	-
22020303	Newspapers	-	-	-	2,000	-
22020304	Magazines & Periodicals	-	-	-	2,000	-
22020305	Printing of Non Security Documents	100,000	102,000	104,040	300,000	-
220204	Maintenance Services - General	650,000	663,000	676,260	1,800,000	-
22020401	Maintenance of Motor Vehicles	150,000	153,000	156,060	700,000	-
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	300,000	-
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	200,000	-
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	400,000	-
220205	Training - General	-	-	-	1,000,000	-
22020501	Local Training	-	-	-	1,000,000	-
220206	Other Service - General	50,000	51,000	52,020	80,000	-
22020601	Security Services	20,000	20,400	20,808	50,000	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	30,000	-
220208	Fuel & Lubricants - General	200,000	204,000	208,080	250,000	-
22020801	Motor Vehicle Fuel Cost	100,000	102,000	104,040	150,000	-
22020802	Plant/Generator Fuel Cost	100,000	102,000	104,040	100,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220209	Financial Charges - General	1,000	1,020	1,040	5,000	-
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	5,000	-
220210	Miscellaneous Expenses - General	390,000	397,800	405,756	630,000	-
22021001	Refreshment & Meals	200,000	204,000	208,080	300,000	-
22021002	Honorarium	100,000	102,000	104,040	200,000	-
22021003	Publicity & Advertisements	60,000	61,200	62,424	100,000	-
22021004	Postages & Courier Services	30,000	30,600	31,212	30,000	-

Local Government Service Commission

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	1,000,000	1,020,000	1,040,400	8,500,000	-
230101	Purchase of Fixed Assets - General	1,000,000	1,020,000	1,040,400	5,000,000	-
23010101	Furnishing of Office Complex	1,000,000	1,020,000	1,040,400	5,000,000	-
230201	Construction/Provision of Fixed Assets - General	-	-	-	3,500,000	-
23020101	Construction of Permanent Office Complex	-	-	-	1,500,000	-
23020102	Computerization of Staff & Other Records	-	-	-	2,000,000	-

Summary of Expenditures

Total Personnel	21,607,889	22,040,047	22,480,848	25,795,140	19,422,363.34
Total Overhead Cost	1,991,000	2,030,820	2,071,436	5,774,000	-
Total Recurrent	23,598,889	24,070,867	24,552,284	31,569,140	19,422,363.34
Total Capital	1,000,000	1,020,000	1,040,400	8,500,000	-
Total Allocation	24,598,889	25,090,867	25,592,684	40,069,140	19,422,363.34

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	49,555,305	58,018,070	59,178,432	69,243,987	23,324,406.45
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	34,134,305	35,841,020	36,557,841	40,603,987	20,546,956.45
210101	Salaries and Wages	24,134,305	25,341,020	25,847,841	24,439,968	17,900,183.04
21010101	Salaries	24,134,305	25,341,020	25,847,841	24,439,968	17,900,183.04
210201	Allowances	10,000,000	10,500,000	10,710,000	16,164,019	2,646,773.41
21020101	Commission Members Allowances	10,000,000	10,500,000	10,710,000	16,164,019	2,646,773.41
22	Other Recurrent Cost	15,421,000	16,192,050	16,515,891	28,640,000	2,777,450.00
2202	Overhead Cost	15,421,000	16,192,050	16,515,891	28,640,000	2,777,450.00
220201	Travels & Transport - General	1,200,000	1,260,000	1,285,200	2,500,000	574,000.00
22020101	Local Travel & Transport - Training	500,000	525,000	535,500	1,000,000	310,000.00
22020102	Local Travel & Transport - Others	700,000	735,000	749,700	1,500,000	264,000.00
220202	Utilities - General	80,000	84,000	85,680	450,000	27,000.00
22020201	Internet Access Charges	-	-	-	200,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020202	Water Rate	80,000	84,000	85,680	150,000	27,000.00
22020203	Software Charges/License Renewal	-	-	-	100,000	-
220203	Materials & Supplies - General	2,170,000	2,278,500	2,324,070	5,160,000	259,000.00
22020301	Office Stationery/Computer Consumables	600,000	630,000	642,600	2,000,000	249,000.00
22020302	Books	-	-	-	50,000	-
22020303	Newspapers	70,000	73,500	74,970	100,000	10,000.00
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non Security Documents (Publications, Annual Reports & Gazettes)	1,500,000	1,575,000	1,606,500	3,000,000	-
220204	Maintenance Services - General	2,200,000	2,310,000	2,356,200	4,200,000	1,230,800.00
22020401	Maintenance of Motor Vehicles	300,000	315,000	321,300	700,000	75,000.00
22020402	Maintenance of Office Furniture	300,000	315,000	321,300	500,000	110,000.00
22020403	Maintenance of Office Complex	400,000	420,000	428,400	500,000	3,000.00
22020404	Maintenance of Office/IT Equipment	200,000	210,000	214,200	1,000,000	142,800.00
22020405	Maintenance of Plants/Generators	1,000,000	1,050,000	1,071,000	1,500,000	900,000.00
220205	Training - General	500,000	525,000	535,500	1,000,000	-
22020501	Local Training	500,000	525,000	535,500	1,000,000	-
220206	Other Service - General	160,000	168,000	171,360	300,000	36,450.00
22020601	Security Services	100,000	105,000	107,100	200,000	18,450.00
22020602	Cleaning & Fumigation Services	60,000	63,000	64,260	100,000	18,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220207	Consulting & Professional Services - General	-	-	-	400,000	-
22020701	Consultancy Services	-	-	-	400,000	-
220208	Fuel & Lubricants - General	800,000	840,000	856,800	1,400,000	465,000.00
22020801	Motor Vehicle Fuel Cost	300,000	315,000	321,300	400,000	165,000.00
22020802	Plant/Generator Fuel Cost	500,000	525,000	535,500	1,000,000	300,000.00
220209	Financial Charges - General	1,000	1,050	1,071	30,000	-
22020901	Bank Charges (Other than Interest)	1,000	1,050	1,071	30,000	-
220210	Miscellaneous Expenses - General	8,310,000	8,725,500	8,900,010	13,200,000	185,200.00
22021001	Refreshment & Meals	300,000	315,000	321,300	500,000	100,000.00
22021002	Honorarium	250,000	262,500	267,750	500,000	85,200.00
22021003	Publicity & Advertisements	200,000	210,000	214,200	1,000,000	-
22021004	Postages & Courier Services	60,000	63,000	64,260	200,000	-
22021005	Annual Civil Service Conferences	4,000,000	4,200,000	4,284,000	4,000,000	-
22021006	Promotion Interviews	1,500,000	1,575,000	1,606,500	3,000,000	-
22021007	Joint Session of Service Commissions in the State	2,000,000	2,100,000	2,142,000	4,000,000	-

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	5,700,000	5,985,000	6,104,700	15,700,000	-
230101	Purchase of Fixed Assets - General	1,700,000	1,785,000	1,820,700	9,700,000	-
23010101	Purchase of 1No Hilux Van	-	-	-	6,000,000	-
23010102	Purchase of 7No. Computers	500,000	525,000	551,250	500,000	-
23010103	Purchase of Computer Printers	200,000	210,000	220,500	200,000	-
23010104	Purchase of Office Equipment	1,000,000	1,050,000	1,102,500	1,000,000	-
23010105	Furnishing of Library	-	-	-	1,000,000	-
23010106	Stocking of Library with Books	-	-	-	1,000,000	-
230201	Construction/Provision of Fixed Assets - General	1,000,000	1,050,000	1,102,500	3,000,000	-
23020101	Landscaping of the Office Complex	-	-	-	2,000,000	-
23020102	Computerisation of CSC/Internet Connectivity	1,000,000	1,050,000	1,102,500	1,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
230301	Rehabilitation/Repairs of fixed Assets - General	3,000,000	3,150,000	3,307,500	3,000,000	-
23030101	Renovation of the Office Complex	3,000,000	3,150,000	3,307,500	3,000,000	-

Summary of Expenditures

Total Personnel	34,134,305	35,841,020	36,557,841	40,603,987	20,546,956.45
Total Overhead Cost	<u>15,421,000</u>	<u>16,192,050</u>	<u>16,515,891</u>	<u>28,640,000</u>	<u>2,777,450.00</u>
Total Recurrent	49,555,305	52,033,070	53,073,732	69,243,987	23,324,406.45
Total Capital	<u>5,700,000</u>	<u>5,985,000</u>	<u>6,104,700</u>	<u>15,700,000</u>	<u>-</u>
Total Allocation	<u>55,255,305</u>	<u>58,018,070</u>	<u>59,178,432</u>	<u>84,943,987</u>	<u>23,324,406.45</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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
2	Detail Recurrent Expenditure	633,736,694	651,511,428	664,541,656	1,150,811,150	123,653,683.64

Detail Recurrent Expenditure

21	Personnel Cost	127,634,694	130,187,388	132,791,136	131,421,150	121,882,876.64
210101	Salaries and Wages	127,634,694	130,187,388	132,791,136	131,421,150	121,882,876.64
21010101	Salaries	127,634,694	130,187,388	132,791,136	131,421,150	121,882,876.64
22	Other Recurrent Cost	506,102,000	516,224,040	526,548,521	1,019,390,000	1,770,807.00
2202	Overhead Cost	506,102,000	516,224,040	526,548,521	1,019,390,000	1,770,807.00
220201	Travels & Transport - General	800,000	816,000	832,320	3,000,000	13,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	1,000,000	-
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	2,000,000	13,000.00
220202	Utilities - General	-	-	-	950,000	-
22020201	Internet Access Charges	-	-	-	500,000	-
22020202	Water Rate	-	-	-	200,000	-
22020203	Sewerage Charges	-	-	-	50,000	-
22020204	Software Charges/License Renewal	-	-	-	200,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220203	Materials & Supplies - General	500,000	510,000	520,200	1,520,000	241,900.00
22020301	Office Stationery/Computer Consumables	250,000	255,000	260,100	1,000,000	79,800.00
22020302	Books	-	-	-	50,000	-
22020303	Newspapers	-	-	-	60,000	-
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non Security Documents	250,000	255,000	260,100	400,000	162,100.00
220204	Maintenance Services - General	1,000,000	1,020,000	1,040,400	3,000,000	183,500.00
22020401	Maintenance of Motor Vehicles	250,000	255,000	260,100	1,000,000	104,000.00
22020402	Maintenance of Office Furniture	200,000	204,000	208,080	500,000	-
22020403	Maintenance of Office Complex	200,000	204,000	208,080	500,000	31,500.00
22020404	Maintenance of Office/IT Equipment	150,000	153,000	156,060	500,000	-
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	500,000	48,000.00
220205	Training - General	300,000	306,000	312,120	1,000,000	-
22020501	Local Training	300,000	306,000	312,120	1,000,000	-
220206	Other Service - General	300,000	306,000	312,120	5,500,000	198,500.00
22020601	Security Services	200,000	204,000	208,080	400,000	150,500.00
22020602	Cleaning & Fumigation Services	100,000	102,000	104,040	100,000	48,000.00
22020603	Office Rent	-	-	-	5,000,000	-
220208	Fuel & Lubricants - General	600,000	612,000	624,240	1,000,000	222,000
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	500,000	35,000.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	500,000	187,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
220209	Financial Charges - General	2,000	2,040	2,081	20,000	1,407.00
22020901	Bank Charges (Other than Interest)	2,000	2,040	2,081	20,000	1,407.00
220210	Miscellaneous Expenses - General	502,600,000	512,652,000	522,905,040	1,003,400,000	910,500.00
22021001	Refreshment & Meals	200,000	204,000	208,080	500,000	32,500.00
22021002	Honorarium	250,000	255,000	260,100	400,000	10,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	300,000	-
22021004	Postages & Courier Services	50,000	51,000	52,020	200,000	8,000.00
22021005	INEC/FOSIECON National Conference	2,000,000	2,040,000	2,080,800	2,000,000	860,000.00
22021006	Local Government Election	500,000,000	510,000,000	520,200,000	1,000,000,000	-

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 Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	5,000,000	5,100,000	5,202,000	49,000,000	-
230101	Purchase of Fixed Assets - General	5,000,000	5,100,000	5,202,000	24,000,000	-
23010101	Purchase of 2No. Hilux Vans	-	-	-	12,000,000	-
23010102	Furnishing of NASIEC Head Office Complex	3,000,000	3,060,000	3,121,200	5,000,000	-
23010103	Furnishing of NASIEC Offices at the LGA/DAs	-	-	-	5,000,000	-
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	-	-	-	25,000,000	-
23020101	Construction of NASIEC Head Office Complex	-	-	-	20,000,000	-
23020102	Installation of Radio Communication Services	-	-	-	5,000,000	-

Summary of Expenditures

Total Personnel	127,634,694	130,187,388	132,791,136	131,421,150	121,882,876.64
Total Overhead Cost	506,102,000	516,224,040	526,548,521	1,019,390,000	1,770,807.00
Total Recurrent	633,736,694	646,411,428	659,339,656	1,150,811,150	123,653,683.64
Total Capital	5,000,000	5,100,000	5,202,000	49,000,000	-
Total Allocation	638,736,694	651,511,428	664,541,656	1,199,811,150	123,653,683.64

Accounting Officer

Chairman

Nasarawa State Independent Electoral Commission