

Ministry of Agriculture & Water Resources

Admin Code: 021500100100
 Functional Code: 70421 - Agriculture
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	501,744,546	511,779,437	522,015,026	392,798,740	233,913,451.30
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	317,993,546	324,353,417	330,840,485	360,478,740	230,995,159.43
20101	Salaries and Wages	317,993,546	324,353,417	330,840,485	360,478,740	230,995,159.43
21010101	Salaries	317,993,546	324,353,417	330,840,485	360,478,740	230,995,159.43
22	Other Recurrent Cost	183,751,000	187,426,020	191,174,540	32,320,000	2,918,291.87
2202	Overhead Cost	183,751,000	187,426,020	191,174,540	32,320,000	2,918,291.87
220201	Travels & Transport - General	2,300,000	2,346,000	2,392,920	3,500,000	658,000.00
22020101	Local Travel & Transport - Training	800,000	816,000	832,320	1,500,000	-
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	2,000,000	658,000.00
220202	Utilities - General	-	-	-	500,000	-
22020201	Internet Access Charges	-	-	-	200,000	-
22020202	Water Rates	-	-	-	100,000	-
22020203	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	1,880,000	1,917,600	1,955,952	2,230,000	141,100.00
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	600,000	109,700.00
22020302	Books	-	-	-	20,000	-
22020303	Newspapers	30,000	30,600	31,212	100,000	6,900.00
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non Security Documents	350,000	357,000	364,140	500,000	24,500.00
22020306	Replenishment of Veterinary Drugs	1,000,000	1,020,000	1,040,400	1,000,000	-
220204	Maintenance Services - General	6,800,000	6,936,000	7,074,720	5,100,000	196,900.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	1,000,000	60,000.00
22020402	Maintenance of Office Furniture	200,000	204,000	208,080	300,000	12,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	400,000	-
22020404	Maintenance of Office/IT Equipment	150,000	153,000	156,060	300,000	26,500.00
22020405	Maintenance of Plants/Generators	300,000	306,000	312,120	500,000	98,400.00
22020406	Maintenance of Soil Reserve Scheme	-	-	-	100,000	-
22020407	Maintenance of Nurseries	250,000	255,000	260,100	200,000	-
22020408	Maintenance of Sesame Processing Plant, Doma	300,000	306,000	312,120	300,000	-
22020409	Maintenance of Veterinary Hospitals & Clinics	2,000,000	2,040,000	2,080,800	1,000,000	-
22020410	Maintenance of Abattoirs	3,000,000	3,060,000	3,121,200	1,000,000	-
220205	Training - General	1,000,000	1,020,000	1,040,400	1,000,000	330,000.00
22020501	Local Training	1,000,000	1,020,000	1,040,400	1,000,000	330,000.00
220206	Other Service - General	220,000	224,400	228,888	170,000	82,900.00
22020601	Security Services	70,000	71,400	72,828	70,000	-
22020602	Cleaning & Fumigation Services	150,000	153,000	156,060	100,000	82,900.00

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	2,040,000	2,080,800	2,000,000	-
22020701	Agricultural Consulting	2,000,000	2,040,000	2,080,800	2,000,000	-
220208	Fuel & Lubricants - General	600,000	612,000	624,240	500,000	219,400.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	20,000.00
22020802	Plant/Generator Fuel Cost	300,000	306,000	312,120	200,000	199,400.00
220209	Financial Charges - General	1,000	1,020	1,040	20,000	16,841.87
22020901	Bank Charges (Other than Interest)	1,000	1,020	1,040	20,000	16,841.87
220210	Miscellaneous Expenses - General	168,950,000	172,329,000	175,775,580	17,300,000	1,273,150.00
22021001	Refreshment & Meals	500,000	510,000	520,200	300,000	190,750.00
22021002	Honorarium	200,000	204,000	208,080	200,000	-
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	52,500.00
22021004	Postages & Courier Services	50,000	51,000	52,020	50,000	29,900.00
22021005	Young Farmers Club	200,000	204,000	208,080	200,000	-
22021006	Fire Prevention Lines	-	-	-	50,000	-
22021007	World Food Day	100,000	102,000	104,040	1,000,000	-
22021008	Disease Surveillance & Pest Control	2,000,000	2,040,000	2,080,800	1,000,000	1,000,000.00
22021009	National Council on Agriculture	3,000,000	3,060,000	3,121,200	4,000,000	-
22021010	National Council on Water Resources	2,000,000	2,040,000	2,080,800	2,000,000	-
22021011	Collection of Hydrological Data	1,000,000	1,020,000	1,040,400	300,000	-
22021012	National Agricultural Show	10,000,000	10,200,000	10,404,000	8,000,000	-
22021013	Agricultural Summit	10,000,000	10,200,000	10,404,000	-	-
22021014	Federal-State Collaborative Programmes	50,000,000	51,000,000	52,020,000	-	-
22021015	Mechanized Agriculture Subsidy	89,700,000	91,494,000	93,323,880	-	-

Ministry of Agriculture & Water Resources

Admin Code: 021500100100

Functional Code: 70421 - Agriculture

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	756,100,000	771,222,000	786,646,440	352,000,000	300,662,303.00
230101	Purchase of Fixed Assets - General	426,300,000	434,826,000	443,522,520	306,000,000	284,064,000.00
23010101	Purchase of Utility Vehicle	6,000,000	6,120,000	6,242,400	-	-
23010102	Purchase of Agro-Chemicals & Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-
23010103	Purchase of Buffer Grains & Chemicals	5,000,000	5,100,000	5,202,000	-	-
23010104	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	400,000,000	408,000,000	416,160,000	300,000,000	284,064,000.00
23010105	Equipping of Staff Canteen	300,000	306,000	312,120	-	-
23010106	Purchase of 100KVA Generator	3,000,000	3,060,000	3,121,200	-	-
23010107	Purchase of Veterinary Equipment	10,000,000	10,200,000	10,404,000	4,000,000	-
2302	Construction/Provision	329,500,000	336,090,000	342,811,800	38,000,000	16,598,303.00
230201	Construction/Provision of Fixed Assets - General	329,500,000	336,090,000	342,811,800	38,000,000	16,598,303.00
23020101	Tree Crops - Oil Palm Seedlings & Nursey Development	3,000,000	3,060,000	3,121,200	3,000,000	-
23020102	Construction of Fish Mill	-	-	-	7,000,000	6,598,303.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020103	Development of State Water Policy	3,000,000	3,060,000	3,121,200	3,000,000	-
23020104	Perimeter Fencing of Veterinary Clinics in Doma, Keffi & Lafia	10,000,000	10,200,000	10,404,000	10,000,000	10,000,000.00
23020105	Agricultural Empowerment Scheme	50,000,000	51,000,000	52,020,000	-	-
23020106	Establishment of Data Bank	500,000	510,000	520,200	-	-
23020107	Construction of Boreholes	6,000,000	6,120,000	6,242,400	10,000,000	-
23020108	Construction of 1 No. Small Earth Dam for Irrigation, Fishing, Livestock & Domestic use in Nasarawa North Senatorial District	15,000,000	15,300,000	15,606,000	-	-
23020109	Construction of 1 No. Small Earth Dam for Irrigation, Fishing, Livestock & Domestic use in Nasarawa South Senatorial District	15,000,000	15,300,000	15,606,000	-	-
23020110	Construction of 1 No. Small Earth Dam for Irrigation, Fishing, Livestock & Domestic use in Nasarawa West Senatorial District	15,000,000	15,300,000	15,606,000	-	-
23020111	Construction of Veterinary Hospital at Lafia	150,000,000	153,000,000	156,060,000	-	-
23020112	Construction of Abattoir at Akwanga	7,000,000	7,140,000	7,282,800	-	-
23020113	Development/Fencing of Fish Farm & Construction of Hatchery at Kansakwa	5,000,000	5,100,000	5,202,000	5,000,000	-
23020114	Construction of Veterinary Clinics across the State	50,000,000	51,000,000	52,020,000	-	-

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	300,000	306,000	312,120	8,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	300,000	306,000	312,120	8,000,000	-
23030101	Rehabilitation of Boreholes	-	-	-	5,000,000	-
23030102	Rehabilitation of Karu International Market Restaurant	-	-	-	3,000,000	-
23030103	Upgrading of Home Economic Canteen in Akwanga	300,000	306,000	312,120	-	-

Summary of Expenditures

Total Personnel	317,993,546	324,353,417	330,840,485	360,478,740	230,995,159.43
Total Overhead Cost	183,751,000	187,426,020	191,174,540	32,320,000	2,918,291.87
Total Recurrent	501,744,546	511,779,437	522,015,026	392,798,740	233,913,451.30
Total Capital	756,100,000	771,222,000	786,646,440	352,000,000	300,662,303.00
Total Allocation	1,257,844,546	1,283,001,437	1,308,661,466	744,798,740	534,575,754.30

Accounting Officer

Permanent Secretary

Ministry of Agriculture & Water Resources

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100
 Functional Code: 70421 - Agriculture
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	375,303,713	382,809,787	390,465,983	381,755,531	321,180,365.94

Detail Recurrent Expenditure

21	Personnel Cost	360,078,713	367,280,287	374,625,893	343,275,531	320,323,248.51
210101	Salaries and Wages	360,078,713	367,280,287	374,625,893	343,275,531	320,323,248.51
21010101	Salary	360,078,713	367,280,287	374,625,893	343,275,531	320,323,248.51
22	Other Recurrent Costs	15,225,000	15,529,500	15,840,090	38,480,000	857,117.43
2202	Overhead Costs	15,225,000	15,529,500	15,840,090	38,480,000	857,117.43
220201	Travels & Transport - General	2,100,000	2,142,000	2,184,840	4,200,000	500,000.00
22020101	Local Travel & Transport - Training	600,000	612,000	624,240	700,000	-
22020102	Local Travel & Transport - Others	1,000,000	1,020,000	1,040,400	2,000,000	500,000.00
22020103	Physical Monitoring/Field Visit	500,000	510,000	520,200	1,500,000	-
220202	Utilities - General	200,000	204,000	208,080	2,100,000	-
22020201	Electricity Chages	100,000	102,000	104,040	1,000,000	-
22020202	Internet Access Charges	-	-	-	500,000	-
22020203	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
22020204	Software Charges/License Renewal	100,000	102,000	104,040	500,000	-
220203	Materials & Supplies - General	800,000	816,000	832,320	2,130,000	56,000.00
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	1,500,000	56,000.00
22020302	Books	-	-	-	20,000	-
22020303	Newspapers	-	-	-	100,000	-
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Security Documents	200,000	204,000	208,080	-	-
22020306	Printing of Non Security Documents	100,000	102,000	104,040	500,000	-
220204	Maintenance Services- General	4,500,000	4,590,000	4,681,800	8,100,000	124,200.00
22020401	Maintenance of Motor Vehicles	300,000	306,000	312,120	1,500,000	73,500.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	500,000	-
22020403	Maintenance of Office Complex	400,000	408,000	416,160	-	-
22020404	Maintenance of office/IT Equipment	200,000	204,000	208,080	400,000	-
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	300,000	24,500.00
22020406	Maintenance of Residential Buildings	200,000	204,000	208,080	400,000	26,200.00
22020407	Maintenance of JICA Incubation Plant	3,000,000	3,060,000	3,121,200	5,000,000	-
220205	Training - General	500,000	510,000	520,200	3,000,000	-
22020501	Local Training	500,000	510,000	520,200	3,000,000	-
220206	Other Services - General	50,000	51,000	52,020	150,000	-
22020601	Security Services	-	-	-	100,000	-
22020602	Cleaning & Fumigation 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
220207	Consulting & Professional Services - General	-	-	-	5,000,000	-
22020701	Agricultural Consulting	-	-	-	5,000,000	-
220208	Fuel & Lubricants - General	300,000	306,000	312,120	4,000,000	47,000.00
22020801	Motor Vehicle Fuel Cost	150,000	153,000	156,060	3,000,000	27,000.00
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	1,000,000	20,000.00
220209	Financial Charges - General	15,000	15,300	15,606	100,000	13,267.43
22020901	Bank Charges (Other than Interest)	15,000	15,300	15,606	100,000	13,267.43
220210	Miscellaneous Expenses - General	6,760,000	6,895,200	7,033,104	9,700,000	116,650.00
22021001	Refreshment & Meals (PMU Meetings)	400,000	408,000	416,160	700,000	110,850.00
22021002	Postages & Courier Services	60,000	61,200	62,424	-	5,800.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	1,500,000	-
22021004	Asset/Stock Verification	-	-	-	500,000	-
22021005	Audit Expenses/Account Production	1,000,000	1,020,000	1,040,400	1,000,000	-
22021006	Advocacy on Orange Fleshed Sweet Potato	200,000	204,000	208,080	1,000,000	-
22021007	JICA Sustainability Fund	5,000,000	5,100,000	5,202,000	5,000,000	-

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100
 Functional Code: 70421 - Agriculture
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	41,900,000	42,738,000	43,592,760	8,300,000	-
2301	Fixed Assets Purchased	41,750,000	42,585,000	43,436,700	5,300,000	-
230101	Purchase of Fixed Assets - General	41,750,000	42,585,000	43,436,700	5,300,000	-
23010101	Purchase of Office Equipment	-	-	-	3,000,000	-
23010102	Purchase of Photocopy Machines	-	-	-	300,000	-
23010103	Purchase of Tractors & Implements	26,000,000	26,520,000	27,050,400	-	-
23010104	Purchase of Weather Equipment	-	-	-	2,000,000	-
23010105	Purchase of Fishery Equipment	500,000	510,000	520,200	-	-
23010106	Purchase of Low Bed Head	15,000,000	15,300,000	15,606,000	-	-
23010107	Purchase of Weighing Scales & Others	200,000	204,000	208,080	-	-
23010108	Purchase of Stitching Machine	50,000	51,000	52,020	-	-
2302	Construction/Provision	150,000	153,000	156,060	3,000,000	-
230201	Construction/Provision of Fixed Assets - General	150,000	153,000	156,060	3,000,000	-
23020101	Fencing of Nursing Site	-	-	-	3,000,000	-
23020102	Construction of Bee Hives & Others	150,000	153,000	156,060	-	-

Summary of Expenditures

Total Personnel	360,078,713	367,280,287	374,625,893	343,275,531	320,323,248.51
Total Overhead Cost	<u>15,225,000</u>	<u>15,529,500</u>	<u>15,840,090</u>	<u>38,480,000</u>	<u>857,117.43</u>
Total Recurrent	375,303,713	382,809,787	390,465,983	381,755,531	321,180,365.94
Total Capital	<u>41,900,000</u>	<u>42,738,000</u>	<u>43,592,760</u>	<u>8,300,000</u>	<u>-</u>
Total Allocation	<u>417,203,713</u>	<u>425,547,787</u>	<u>434,058,743</u>	<u>390,055,531</u>	<u>321,180,365.94</u>

Accounting Officer

Programme Manager

Nasarawa Agricultural Development Programme

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100
 Functional Code: 70442 - Manufacturing
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	105,721,785	107,836,221	109,992,945	102,029,888	62,075,021.03

Detail Recurrent Expenditure

21	Personnel Cost	70,208,785	71,612,961	73,045,220	63,479,888	57,680,357.53
210101	Salaries and Wages	70,208,785	71,612,961	73,045,220	63,479,888	57,680,357.53
21010101	Salaries	70,208,785	71,612,961	73,045,220	63,479,888	57,680,357.53
22	Other Recurrent Cost	35,513,000	36,223,260	36,947,725	38,550,000	4,394,663.50
2202	Overhead Cost	35,513,000	36,223,260	36,947,725	38,550,000	4,394,663.50
220201	Travels & Transport - General	800,000	816,000	832,320	1,500,000	293,000.00
22020101	Local Travel & Transport - Training	300,000	306,000	312,120	500,000	-
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	1,000,000	293,000.00
220202	Utilities - General	-	-	-	200,000	-
22020201	Internet Access Charges	-	-	-	100,000	-
22020202	Software Charges/License Renewal	-	-	-	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	570,000	581,400	593,028	1,145,000	172,000.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	600,000	82,500.00
22020302	Books	-	-	-	20,000	-
22020303	Newspapers	70,000	71,400	72,828	120,000	49,500.00
22020304	Magazines & Periodicals	-	-	-	5,000	-
22020305	Printing of Non Security Documents	200,000	204,000	208,080	400,000	40,000.00
220204	Maintenance Services - General	16,050,000	16,371,000	16,698,420	5,400,000	2,175,160.00
22020401	Maintenance of Motor Vehicles	250,000	255,000	260,100	600,000	113,000.00
22020402	Maintenance of Office Furniture	200,000	204,000	208,080	300,000	19,660.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	300,000	7,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	300,000	22,000.00
22020405	Maintenance of Plants/Generators	100,000	102,000	104,040	400,000	13,500.00
22020406	Maintenance of Markets	-	-	-	3,500,000	2,000,000.00
22020407	Maintenance of Lafia Modern Market	3,000,000	3,060,000	3,121,200	-	-
22020408	Maintenance of Lafia Ultra Modern Market	3,000,000	3,060,000	3,121,200	-	-
22020409	Maintenance of Akwanga Modern Market	3,000,000	3,060,000	3,121,200	-	-
22020410	Maintenance of Keffi Modern Market	3,000,000	3,060,000	3,121,200	-	-
22020411	Maintenance of Karu International Market	3,000,000	3,060,000	3,121,200	-	-
220205	Training - General	500,000	510,000	520,200	1,000,000	-
22020501	Local Training	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
220206	Other Service - General	100,000	102,000	104,040	750,000	12,000.00
22020601	Security Services	50,000	51,000	52,020	700,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	50,000	12,000.00
220207	Consulting & Professional Services - General	1,500,000	1,530,000	1,560,600	2,000,000	-
22020701	Consultancy Services	1,500,000	1,530,000	1,560,600	2,000,000	-
220208	Fuel & Lubricants – General	550,000	561,000	572,220	900,000	283,000.00
22020801	Motor Vehicle Fuel Cost	400,000	408,000	416,160	500,000	283,000.00
22020802	Plant/Generator Fuel Cost	150,000	153,000	156,060	400,000	-
220209	Financial Charges - General	3,000	3,060	3,121	15,000	1,663.50
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	15,000	1,663.50
220210	Miscellaneous Expenses - General	15,440,000	15,748,800	16,063,776	25,640,000	1,457,840.00
22021001	Refreshment & Meals	200,000	204,000	208,080	300,000	1,840.00
22021002	Honorarium	600,000	612,000	624,240	800,000	533,000.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	500,000	-
22021004	Postages & Courier Services	40,000	40,800	41,616	40,000	-
22021005	Research & Studies	300,000	306,000	312,120	1,000,000	-
22021006	Minerals Exhibition	300,000	306,000	312,120	500,000	553,000.00
22021007	Minerals Survey	500,000	510,000	520,200	1,000,000	-
22021008	Forum on Commerce & Industry	2,000,000	2,040,000	2,080,800	2,000,000	-
22021009	National Council on Commerce & Industry	3,000,000	3,060,000	3,121,200	3,000,000	-
22021010	Export Promotion	-	-	-	600,000	-
22021011	Trade Fair Participation	4,000,000	4,080,000	4,161,600	5,000,000	-
22021012	Indigenous Measures	200,000	204,000	208,080	200,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021013	Consumer Protection Council	500,000	510,000	520,200	1,000,000	-
22021014	Entrepreneurship Development Scheme	500,000	510,000	520,200	500,000	-
22021015	World Industrial Day	500,000	510,000	520,200	500,000	-
22021016	Forum on Solid Minerals Development	500,000	510,000	520,200	-	370,000.00
22021017	Registration of Business Premises	500,000	510,000	520,200	1,000,000	-
22021018	Monitoring & Evaluation of Ministry's Projects	500,000	510,000	520,200	1,000,000	-
22021019	Cooperatives Day Celebration	700,000	714,000	728,280	700,000	-
22021020	National Poverty Eradication Day	-	-	-	500,000	-
22021021	Kerosene Direct Scheme	-	-	-	5,000,000	-
22021022	Support to Associations General	500,000	510,000	520,200	500,000	-

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100

Functional Code: 70442 - Manufacturing

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	2,027,500,000	2,068,050,000	2,109,411,000	2,103,500,000	1,090,645,496.57
2301	Fixed Assets purchased	1,000,000	1,020,000	1,040,400	158,500,000	-
230101	Purchase of Fixed Assets - General	1,000,000	1,020,000	1,040,400	158,500,000	-
23010101	Purchase of 1No. Hilux for Project Monitoring & Evaluation	-	-	-	6,000,000	-
23010102	Purchase of Mineral Survey Equipment	1,000,000	1,020,000	1,040,400	1,000,000	-
23010103	Furnishing of Cooperative Integrated Centre	-	-	-	1,500,000	-
23010104	Purchase of Trucks for the Kerosene Direct Scheme	-	-	-	150,000,000	-
2302	Construction/Provision	2,026,500,000	2,067,030,000	2,108,370,600	1,942,000,000	1,088,343,905.07
230201	Construction/Provision of Fixed Assets - General	2,026,500,000	2,067,030,000	2,108,370,600	1,942,000,000	1,088,343,905.07
23020101	Development/Completion of Keffi Modern Market	200,000,000	204,000,000	208,080,000	300,000,000	154,306,854.08
23020102	Construction of New Lafia Ultra-Modern Market	500,000,000	510,000,000	520,200,000	600,000,000	474,276,217.26
23020103	Construction of Akwanga Modern Market	200,000,000	204,000,000	208,080,000	300,000,000	246,734,183.39

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020104	Development/Completion of Karu International Market	500,000,000	510,000,000	520,200,000	600,000,000	213,026,650.34
23020105	Construction of Nasarawa Modern Market	30,000,000	30,600,000	31,212,000	50,000,000	-
23020106	Construction of Doma Modern Market	20,000,000	20,400,000	20,808,000	40,000,000	-
23020107	Construction of Shopping Arcades in Lafia Metropolis	-	-	-	10,000,000	-
23020108	Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	500,000	510,000	520,200	6,000,000	-
23020109	Construction of Mineral Exhibition Centre	-	-	-	2,000,000	-
23020110	Acquisition of Titles & Exploration of some selected Minerals	1,000,000	1,020,000	1,040,400	4,000,000	-
23020111	Bank of Industry Matching Fund for Small & Medium Enterprises Development	-	-	-	30,000,000	-
23020112	Construction of Neighbourhood Market, Lafia	575,000,000	586,500,000	598,230,000	-	-
2303	Rehabilitation/Repairs	-	-	-	3,000,000	2,301,591.50
230301	Rehabilitation/Repairs of Fixed Assets - General	-	-	-	3,000,000	2,301,591.50
23030101	Renovation of Ministry's Office Complex	-	-	-	3,000,000	2,301,591.50

Summary of Expenditures

Total Personnel	70,208,785	71,612,961	73,045,220	63,479,888	57,680,357.53
Total Overhead Cost	35,513,000	36,223,260	36,947,725	38,550,000	4,394,663.50
Total Recurrent	105,721,785	107,836,221	109,992,945	102,029,888	62,075,021.03
Total Capital	2,027,500,000	2,068,050,000	2,109,411,000	2,103,500,000	1,090,645,496.57
Total Allocation	2,133,221,785	2,175,886,221	2,219,403,945	2,205,529,888	1,152,720,517.60

Accounting Officer

Permanent Secretary

Ministry of Commerce, Industry & Cooperatives

Ministry of Culture & Tourism

Admin Code: 023600100100
 Functional Code: 70473 - Tourism
 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	-	-	-	124,767,540	38,482,333.22
<u>Detail Recurrent Expenditure</u>						
21	Personnel Cost	-	-	-	65,167,540	35,326,973.22
210101	Salaries and Wages	-	-	-	65,167,540	35,326,973.22
21010101	Salaries	-	-	-	65,167,540	35,326,973.22
22	Other Recurrent Cost	-	-	-	59,600,000	3,155,360.00
2202	Overhead Cost	-	-	-	59,600,000	3,155,360.00
220201	Travels & Transport - General	-	-	-	4,500,000	318,000.00
22020101	Local Travel & Transport - Training	-	-	-	1,000,000	-
22020102	Local Travel & Transport - Others	-	-	-	1,500,000	318,000.00
22020103	International Travel & Transport - Others	-	-	-	2,000,000	-
220202	Utilities - General	-	-	-	60,000	-
22020201	Water Rate	-	-	-	60,000	-
220203	Materials & Supplies - General	-	-	-	1,080,000	70,300.00
22020301	Office Stationery/Computer Consumables	-	-	-	500,000	36,500.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020302	Books	-	-	-	50,000	-
22020303	Newspapers	-	-	-	20,000	-
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non Security Documents	-	-	-	500,000	33,800.00
220204	Maintenance Services - General	-	-	-	4,300,000	63,000.00
22020401	Maintenance of Motor Vehicles	-	-	-	2,000,000	40,500.00
22020402	Maintenance of Office Furniture	-	-	-	300,000	2,000.00
22020403	Maintenance of Office Complex	-	-	-	250,000	-
22020404	Maintenance of Office/IT Equipments	-	-	-	250,000	-
22020405	Maintenance of Plants/Generators	-	-	-	200,000	20,500.00
22020406	Maintenance of Costumes	-	-	-	200,000	-
22020407	Maintenance of Arewa House, Kaduna	-	-	-	300,000	-
22020408	Maintenance of Lafia Hotel	-	-	-	300,000	-
22020409	Maintenance of Farin Ruwa Chalets	-	-	-	500,000	-
22020410	Maintenance of City Hall, Lafia	-	-	-	-	-
22020411	Maintenance of Ogani Fishing Festival Village	-	-	-	-	-
220205	Training - General	-	-	-	1,000,000	-
22020501	Local Training	-	-	-	1,000,000	-
220206	Other Service - General	-	-	-	200,000	5,000.00
22020601	Security Services	-	-	-	100,000	-
22020602	Cleaning & Fumigation Services	-	-	-	100,000	5,000.00

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	-	-	-	2,000,000	-
22020701	Consultancy Services	-	-	-	2,000,000	-
220208	Fuel & Lubricants - General	-	-	-	800,000	167,500.00
22020801	Motor Vehicle Fuel Cost	-	-	-	500,000	107,500.00
22020802	Plant/Generator Fuel Cost	-	-	-	300,000	60,000.00
220209	Financial Charges - General	-	-	-	10,000	60.00
22020901	Bank Charges (Other than Interest)	-	-	-	10,000	60.00
220210	Miscellaneous Expenses - General	-	-	-	45,650,000	2,531,500.00
22021001	Refreshment & Meals	-	-	-	300,000	180,000.00
22021002	Honorarium	-	-	-	1,000,000	344,000.00
22021003	Publicity & Advertisements	-	-	-	300,000	7,500.00
22021004	Postages & Courier Services	-	-	-	50,000	-
22021005	Trade Fair for Tourism & Culture Exhibitions	-	-	-	5,000,000	-
22021006	National & State Council Meeting	-	-	-	3,000,000	-
22021007	Tourism Forum	-	-	-	1,000,000	-
22021008	World Tourism Day	-	-	-	1,000,000	-
22021009	Arts & Culture Activities	-	-	-	500,000	-
22021010	Local Festivals (NAFEST)	-	-	-	2,000,000	2,000,000.00
22021011	National & State Festival of Arts & Culture	-	-	-	10,000,000	-
22021012	Interstate Cultural Exchange Programme	-	-	-	2,000,000	-
22021013	Research & Documentation of Culture & Tourism (State)	-	-	-	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
22021014	African Arts & Crafts Exhibition	-	-	-	300,000	-
22021015	Promotion of Artifacts	-	-	-	200,000	-
22021016	Abuja Carnival	-	-	-	10,000,000	-
22021017	National Conferences	-	-	-	2,000,000	-
22021018	Ogani Fishing Festival	-	-	-	3,000,000	-
22021019	Oyarore Salt Festival	-	-	-	3,000,000	-
22021020	Tourism & Culture Promotion	-	-	-	-	-

Ministry of Culture & Tourism

Admin Code: 023600100100

Functional Code: 70473 - Tourism

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	-	-	-	53,500,000	-
230101	Fixed Assets Purchased	-	-	-	16,500,000	-
23010101	Purchase of 2No. Tourist Vehicles	-	-	-	10,000,000	-
23010102	Furnishing of International Cultural Centre, Indoor Theatre at Mararaban Gurku	-	-	-	3,000,000	-
23010103	Purchase of Costumes	-	-	-	2,000,000	-
23010104	Purchase of Artifacts	-	-	-	500,000	-
23010105	Furnishing of Office Complex	-	-	-	1,000,000	-
23010106	Stocking of Arewa House Kaduna	-	-	-	-	-

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	-	-	-	32,000,000	-
23020101	Landscaping & Beautification of Office Complex	-	-	-	1,000,000	-
23020102	Production of Promotional Materials	-	-	-	2,000,000	-
23020103	Construction of Doma Dam Holiday Centre	-	-	-	10,000,000	-
23020104	Establishment of a Museum	-	-	-	5,000,000	-
23020105	Captain Maloney Hills Tourism Site	-	-	-	3,000,000	-
23020106	Eggon Rolling Hill/Caves Tourism Site	-	-	-	3,000,000	-
23020107	Establishment of Craft Village in Koroduma, Karu LGA	-	-	-	3,000,000	-
23020108	Establishment of Ceramic Studio in Lafia	-	-	-	5,000,000	-
23020109	Establishment of Recreational Centres in 3 Zones	-	-	-	5,000,000	-
2303	Rehabilitation/Repairs	-	-	-	5,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	-	-	-	5,000,000	-
23030101	Renovation of International Cultural Centre, Indoor Theatre at Mararaban Gurku	-	-	-	5,000,000	-

Summary of Expenditures

Total Personnel	-	-	-	65,167,540	35,326,973.22
Total Overhead Cost	-	-	-	59,600,000	3,155,360.00
Total Recurrent	-	-	-	124,767,540	38,482,333.22
Total Capital	-	-	-	53,500,000	-
Total Allocation	-	-	-	178,267,540	38,482,333.22

Accounting Officer

Permanent Secretary

Ministry of Culture & Tourism

Ministry of Finance

Admin Code: 022000100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	604,571,146	616,662,569	628,995,820	3,255,117,543	176,814,594.00

Detail Recurrent Expenditure

21	Personnel Cost	366,461,146	373,790,369	381,266,176	102,937,543	59,077,834.00
210101	Salaries and Wages	361,461,146	368,690,369	376,064,176	72,937,543	59,077,834.00
21010101	Salaries	361,461,146	368,690,369	376,064,176	72,937,543	59,077,834.00
2102	Allowances & Social Contribution	5,000,000	5,100,000	5,202,000	30,000,000	-
210201	Allowances	5,000,000	5,100,000	5,202,000	30,000,000	-
21020101	Dressing Allowance for Finance Staff	5,000,000	5,100,000	5,202,000	30,000,000	-
22	Other Recurrent Cost	238,110,000	242,872,200	247,729,644	3,152,180,000	117,736,760.00
2202	Overhead Cost	238,110,000	242,872,200	247,729,644	3,152,180,000	117,736,760.00
220201	Travels & Transport - General	14,000,000	14,280,000	14,565,600	15,000,000	4,974,000.00
22020101	Local Travel & Transport - Training	6,000,000	6,120,000	6,242,400	5,000,000	-
22020102	Local Travel & Transport - Others	8,000,000	8,160,000	8,323,200	10,000,000	4,974,000.00
220202	Utilities - General	500,000	510,000	520,200	1,200,000	311,000.00
22020201	Internet Access Charges	300,000	306,000	312,120	1,000,000	240,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020202	Software Charges/Licence Renewal	200,000	204,000	208,080	200,000	71,000.00
220203	Materials & Supplies - General	39,200,000	39,984,000	40,783,680	55,910,000	2,850,100.00
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	3,000,000	2,737,600.00
22020302	Books	-	-	-	100,000	-
22020303	Newspapers	200,000	204,000	208,080	300,000	112,500.00
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non-Security Documents	1,000,000	1,020,000	1,040,400	2,500,000	-
22020306	Printing of Revenue Receipts (BIRS)	15,000,000	15,300,000	15,606,000	30,000,000	-
22020307	Printing of Treasury Receipts/Books/Forms	20,000,000	20,400,000	20,808,000	20,000,000	-
220204	Maintenance Services -General	6,400,000	6,528,000	6,658,560	6,100,000	3,085,560.00
22020401	Maintenance of Motor Vehicles	1,000,000	1,020,000	1,040,400	1,000,000	443,700.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	600,000	84,700.00
22020403	Maintenance of Office Complex	600,000	612,000	624,240	1,000,000	13,500.00
22020404	Maintenance of Office/IT Equipment	400,000	408,000	416,160	1,000,000	398,160.00
22020405	Maintenance of Plants/Generators	2,000,000	2,040,000	2,080,800	2,500,000	2,145,500.00
22020406	Maintenance of Sub-Treasury	2,000,000	2,040,000	2,080,800	-	-
220205	Training-General	3,500,000	3,570,000	3,641,400	6,000,000	-
22020501	Local Training	500,000	510,000	520,200	2,000,000	-
22020502	International Training	3,000,000	3,060,000	3,121,200	4,000,000	-
220206	Other Service-General	300,000	306,000	312,120	250,000	137,700.00
22020601	Security Services	100,000	102,000	104,040	100,000	5,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020602	Cleaning & Fumigation Services	200,000	204,000	208,080	150,000	132,700.00
220207	Consulting & Professional Services-General	100,000,000	102,000,000	104,040,000	3,000,000,000	84,500,000.00
22020701	Financial Consulting	100,000,000	102,000,000	104,040,000	3,000,000,000	84,500,000.00
220209	Financial Charges-General	1,010,000	1,030,200	1,050,804	20,000	-
22020901	Bank Charges (Other than Interest)	10,000	10,200	10,404	20,000	-
22020902	Other Bank Charges	1,000,000	1,020,000	1,040,400	-	-
220210	Miscellaneous Expenses-General	73,200,000	74,664,000	76,157,280	67,700,000	21,878,400.00
22021001	Refreshment & Meals	1,000,000	1,020,000	1,040,400	1,000,000	121,300.00
22021002	Honorarium	1,500,000	1,530,000	1,560,600	1,500,000	282,000.00
22021003	Postages & Courier Services	200,000	204,000	208,080	200,000	41,100.00
22021004	General Budget Expenses	-	-	-	25,000,000	8,010,000.00
22021005	Publicity & Advertisements	500,000	510,000	520,200	2,000,000	180,000.00
22021006	Debt Management Analysis	10,000,000	10,200,000	10,404,000	10,000,000	12,604,000.00
22021007	Professional Annual Conferences	4,000,000	4,080,000	4,161,600	3,000,000	-
22021008	State Tenders Board Meetings	2,000,000	2,040,000	2,080,800	2,000,000	240,000.00
22021009	Budget Implementation Monitoring & Evaluation	-	-	-	5,000,000	-
22021010	Board of Survey	-	-	-	3,000,000	400,000.00
22021011	Projects Implementation & Economic Development Performance Review	-	-	-	5,000,000	-
22021012	Adoption & Implementation of IPSAS	50,000,000	51,000,000	52,020,000	10,000,000	-
22021013	National Council on Finance & Economic Development (NACOFED)	4,000,000	4,080,000	4,161,600	-	-

Ministry of Finance

Admin Code: 022000100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	116,600,000	118,932,000	121,310,640	643,100,000	109,013,286.00
2301	Fixed Assets Purchased	26,600,000	27,132,000	27,674,640	61,100,000	273,000.00
230101	Purchase of Fixed Assets - General	26,600,000	27,132,000	27,674,640	61,100,000	273,000.00
23010101	Purchase of Vehicles	10,000,000	10,200,000	10,404,000	50,000,000	-
23010102	Purchase of Computers	5,000,000	5,100,000	5,202,000	500,000	273,000.00
23010103	Purchase of Computer Printers	200,000	204,000	208,080	200,000	-
23010104	Purchase of 2No. Photocopying Machines	400,000	408,000	416,160	400,000	-
23010105	Purchase of 5No. Safes	6,000,000	6,120,000	6,242,400	6,000,000	-
23010106	Purchase of Power Generator	5,000,000	5,100,000	5,202,000	4,000,000	-
2302	Construction/Provision	70,000,000	71,400,000	72,828,000	540,000,000	108,740,286.00
230201	Construction/Provision of Fixed Assets - General	70,000,000	71,400,000	72,828,000	540,000,000	108,740,286.00
23020101	Computerization of Financial Management System	60,000,000	61,200,000	62,424,000	90,000,000	-
23020102	Nigeria Sovereign Investment Fund	-	-	-	50,000,000	-
23020103	Construction of Vouchers Store	10,000,000	10,200,000	10,404,000	-	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
<u>Equity Investments</u>						
23020104	(i) Nasarawa Investment & Property Dev Company	-	-	-	70,000,000	56,777,926.00
23020105	(ii) Solid Minerals Development Company	-	-	-	50,000,000	-
23020106	(iii) Nasarawa State Transport Services Ltd.	-	-	-	100,000,000	-
23020107	(iv) Energy Company Ltd.	-	-	-	100,000,000	51,962,360.00
23020108	(v) Produce Development & Marketing Company	-	-	-	60,000,000	-
23020109	(vi) Public-Private partnership (PPp)	-	-	-	20,000,000	-
2303	Rehabilitation/Repairs	20,000,000	20,400,000	20,808,000	42,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	20,000,000	20,400,000	20,808,000	42,000,000	-
23030101	Renovation of 4No. Sub-Treasuries	5,000,000	5,100,000	5,202,000	12,000,000	-
23030102	Renovation of Office Complex	15,000,000	15,300,000	15,606,000	30,000,000	-

Summary of Expenditures

Total Personnel	366,461,146	373,790,369	381,266,176	102,937,543	59,077,834.00
Total Overhead Cost	238,110,000	242,872,200	247,729,644	3,152,180,000	117,736,760.00
Total Recurrent	604,571,146	616,662,569	628,995,820	3,255,117,543	176,814,594.00
Total Capital	116,600,000	118,932,000	121,310,640	643,100,000	109,013,286.00
Total Allocation	721,171,146	735,594,569	750,306,460	3,898,217,543	285,827,880.00

Accounting Officer

Accountant General/Permanent Secretary
Ministry of Finance

Office of the Accountant-General

Admin Code: 022000700100
 Functional Code: 70112 - Financial & Fiscal Affairs
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	-	-	-	422,209,261	377,899,433.13

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	315,399,261	290,758,513.13
210101	Salaries and Wages	-	-	-	315,399,261	290,758,513.13
21010101	Salary	-	-	-	315,399,261	290,758,513.13
22	Other Recurrent Costs	-	-	-	106,810,000	87,140,920.00
2202	Overhead Costs	-	-	-	106,810,000	87,140,920.00
220201	Travels & Transport - General	-	-	-	31,000,000	62,354,850.00
22020101	Local Travel & Transport - Training	-	-	-	1,000,000	-
22020102	Local Travel & Transport - Others	-	-	-	30,000,000	62,354,850.00
220202	Utilities - General	-	-	-	100,000	-
22020201	Internet Access Charges	-	-	-	100,000	-
220203	Materials & Supplies - General	-	-	-	40,210,000	6,593,000.00
22020301	Office Stationery/Computer Consumables	-	-	-	8,000,000	6,411,000.00
22020302	Books	-	-	-	100,000	-
22020303	Newspapers	-	-	-	100,000	70,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non-Security Documents	-	-	-	2,000,000	-
22020306	Printing of Treasury Books/Forms	-	-	-	30,000,000	112,000.00
220204	Maintenance Services - General	-	-	-	7,500,000	1,223,900.00
22020401	Maintenance of Motor Vehicles	-	-	-	1,000,000	171,700.00
22020402	Maintenance of Office Furniture & Fittings	-	-	-	1,000,000	-
22020403	Maintenance of Office Complex	-	-	-	1,000,000	2,000.00
22020404	Maintenance of Office/IT Equipment	-	-	-	1,000,000	740,000.00
22020405	Maintenance of Plants/Generators	-	-	-	1,500,000	310,200.00
22020406	Maintenance of Sub-Treasury	-	-	-	2,000,000	-
220205	Training - General	-	-	-	3,000,000	35,000.00
22020501	Local Training	-	-	-	1,000,000	35,000.00
22020502	International Training	-	-	-	2,000,000	-
220206	Other Services - General	-	-	-	400,000	291,370.00
22020601	Security Services	-	-	-	200,000	170,000.00
22020602	Cleaning & Fumigation Services	-	-	-	200,000	121,370.00
220208	Fuel & Lubricants - General	-	-	-	1,500,000	693,800.00
22020801	Motor Vehicle Fuel Cost	-	-	-	500,000	18,500.00
22020802	Plant/Generator Fuel Cost	-	-	-	1,000,000	675,300.00
220209	Financial Charges - General	-	-	-	1,100,000	484,454.00
22020901	Bank Charges (Other than Interest)	-	-	-	100,000	3,454.00
22020904	Other CRF Bank Charges	-	-	-	1,000,000	481,000.00
220210	Miscellaneous Expenses - General	-	-	-	22,000,000	15,949,000.00
22021001	Refreshment & Meals	-	-	-	1,500,000	1,811,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021002	Honorarium	-	-	-	1,000,000	1,316,000.00
22021003	Postages & Courier Services	-	-	-	500,000	602,000.00
22021004	Annual Professional Conferences	-	-	-	8,000,000	4,020,000.00
22021005	Production of A-G's Report/ Financial Statement	-	-	-	6,000,000	8,000,000.00
22021006	Projects Financial Management	-	-	-	5,000,000	200,000.00

Ministry of Finance - Consolidated Revenue Fund Charges (Recurrent)

Admin Code: 022000700200

Functional Code: 70170 - Public Debt Transactions

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
02	Detail Recurrent Expenditure	4,528,249,264	4,618,814,249	4,711,190,534	4,134,829,264	3,143,571,371.23

Detail Recurrent Expenditure

021	Personnel Cost	1,078,249,264	1,099,814,249	1,121,810,534	1,084,829,264	204,435,923.53
0210101	Salaries and Wages	1,078,249,264	1,099,814,249	1,121,810,534	1,084,829,264	204,435,923.53
021010101	Consolidated Revenue Fund Charge - Salaries	1,078,249,264	1,099,814,249	1,121,810,534	1,084,829,264	204,435,923.53
022	Other Recurrent Costs	3,450,000,000	3,519,000,000	3,589,380,000	3,050,000,000	2,939,135,447.70
022	Consolidated Revenue Fund Charges	3,450,000,000	3,519,000,000	3,589,380,000	3,050,000,000	2,939,135,447.70
02201	Pension and Gratuities	2,850,000,000	2,907,000,000	2,965,140,000	2,300,000,000	2,745,018,179.36

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
02202	10% to Local Government Councils	100,000,000	102,000,000	104,040,000	100,000,000	-
02203	Nigeria Sovereign Investment Fund	100,000,000	102,000,000	104,040,000	-	-
02204	PHCN Outstanding	80,000,000	81,600,000	83,232,000	50,000,000	93,503,241.11
02205	Police Reform Programme	100,000,000	102,000,000	104,040,000	100,000,000	-
02206	FAAC Meetings	20,000,000	20,400,000	20,808,000	-	12,000,000.00
02207	Bank Charges/Overdrafts Charges	200,000,000	204,000,000	208,080,000	500,000,000	88,614,027.23

Ministry of Finance - Consolidated Revenue Fund Charges (Capital)

Admin Code: 022000700200

Functional Code: 70170 - Public Debt Transactions

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
03	Capital Development Fund	5,670,884,460	5,784,302,150	5,899,988,193	10,890,884,460	3,405,869,643.96
02203	Contribution to Primary Education	900,000,000	918,000,000	936,360,000	1,000,000,000	227,235,751.83
02204	Contribution to CGS/SDGs	840,000,000	856,800,000	873,936,000	1,000,000,000	-
03202	Public Debt Charges	3,930,884,460	4,009,502,150	4,089,692,193	8,890,884,460	3,178,633,892.13

Explanatory Details to Code 03202

		Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
(i)	External Loan	200,000,000	204,000,000	208,080,000	160,000,000	223,857,829.12
(ii)	Guaranteed Loan (Bond)	1,430,884,460	1,459,502,150	1,488,692,193	1,430,884,460	1,219,654,322.64
(iii)	Domestic Loan					
a)	Local Bank Loan	2,000,000,000	2,040,000,000	2,080,800,000	7,000,000,000	1,735,121,740.37
b)	Local Contractors	300,000,000	306,000,000	312,120,000	300,000,000	-
	Total	<u>3,930,884,460</u>	<u>4,009,502,150</u>	<u>4,089,692,193</u>	<u>8,890,884,460</u>	<u>3,178,633,892.13</u>

Board of Internal Revenue Service

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

Economic Code	Details of Expenditure	Approved 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	157,627,410	160,779,958	163,995,557	173,002,491	138,702,576.96

Detail Recurrent Expenditure

21	Personnel Cost	113,112,410	115,374,658	117,682,151	112,732,491	106,999,452.96
210101	Salaries and Wages	110,112,410	112,314,658	114,560,951	109,732,491	104,511,952.96
21010101	Salary	110,112,410	112,314,658	114,560,951	109,732,491	104,511,952.96
210201	Allowances	3,000,000	3,060,000	3,121,200	3,000,000	2,487,500.00
21020101	Staff Incentive	3,000,000	3,060,000	3,121,200	3,000,000	2,487,500.00
22	Other Recurrent Costs	44,515,000	45,405,300	46,313,406	60,270,000	31,703,124.00
2202	Overhead Costs	44,515,000	45,405,300	46,313,406	60,270,000	31,703,124.00
220201	Travels & Transport - General	17,500,000	17,850,000	18,207,000	21,500,000	14,893,781.00
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	1,500,000	1,252,333.33
22020102	Local Travel & Transport - Others	16,000,000	16,320,000	16,646,400	20,000,000	13,641,447.67
220202	Utilities - General	700,000	714,000	728,280	800,000	552,400.00
22020201	Internet Access Charges	400,000	408,000	416,160	500,000	366,900.00
22020202	Software Charges/License Renewal	300,000	306,000	312,120	300,000	185,500.00

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	2,400,000	2,448,000	2,496,960	3,370,000	1,451,680.00
22020301	Office Stationery/Consumables	1,500,000	1,530,000	1,560,600	1,500,000	1,143,900.00
22020302	Books	-	-	-	50,000	-
22020303	Newspapers	100,000	102,000	104,040	100,000	90,780.00
22020304	Magazines & Periodicals	-	-	-	20,000	-
22020305	Printing of Non Security Documents	400,000	408,000	416,160	700,000	217,000.00
22020306	Printing of Security Documents	400,000	408,000	416,160	1,000,000	-
220204	Maintenance Services -General	4,600,000	4,692,000	4,785,840	4,600,000	3,640,440.00
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	2,000,000	1,570,950.00
22020402	Maintenance of Office Furniture& Fittings	1,000,000	1,020,000	1,040,400	1,000,000	825,100.00
22020403	Maintenance of Office Complex	500,000	510,000	520,200	500,000	350,400.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	500,000	413,040.00
22020405	Maintenance of Plants/Generators	600,000	612,000	624,240	600,000	480,950.00
220205	Training - General	7,000,000	7,140,000	7,282,800	7,000,000	3,610,930.00
22020501	Local Training	4,000,000	4,080,000	4,161,600	4,000,000	3,610,930.00
22020502	International Training	3,000,000	3,060,000	3,121,200	3,000,000	-
220206	Other Services - General	3,100,000	3,162,000	3,225,240	4,600,000	1,656,700
22020601	Security Services	1,300,000	1,326,000	1,352,520	1,500,000	1,048,500.00
22020602	Office Rent	1,500,000	1,530,000	1,560,600	3,000,000	485,700.00
22020603	Cleaning & Fumigation Services	300,000	306,000	312,120	100,000	122,500.00

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	-	-	-	10,000,000	-
22020701	Financial Consultancy	-	-	-	10,000,000	-
220208	Fuel & Lubricants - General	3,500,000	3,570,000	3,641,400	3,500,000	2,932,510.00
22020801	Motor Vehicle Fuel Cost	2,000,000	2,040,000	2,080,800	2,000,000	1,628,860.00
22020802	Plant/Generator Fuel Cost	1,500,000	1,530,000	1,560,600	1,500,000	1,303,650.00
220209	Financial Charges - General	15,000	15,300	15,606	100,000	8,296.50
22020901	Bank Charges (Other than Interest)	15,000	15,300	15,606	100,000	8,296.50
220210	Miscellaneous Expenses - General	5,700,000	5,814,000	5,930,280	4,800,000	2,956,386.50
22021001	Refreshment & Meals	600,000	612,000	624,240	700,000	510,506.50
22021002	Honorarium	1,500,000	1,530,000	1,560,600	1,500,000	1,230,700.00
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	300,000	227,500.00
22021004	Joint Tax Board	1,500,000	1,530,000	1,560,600	2,000,000	641,000.00
22021005	Postages & Courier Services	100,000	102,000	104,040	100,000	81,180.00
22021006	Commercial Publications	1,000,000	1,020,000	1,040,400	200,000	265,500.00

Board of Internal Revenue Service

Admin Code: 022000800100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	10,100,000	10,302,000	10,508,040	67,500,000	-
230101	Purchase of Fixed Assets - General	3,100,000	3,162,000	3,225,240	30,500,000	-
23010101	Purchase of Photocopy Machine	400,000	408,000	416,160	1,000,000	-
23010102	Purchase of Computers	500,000	510,000	520,200	-	-
23010103	Purchase of Computer Printers	200,000	204,000	208,080	-	-
23010104	Purchase of Motor Vehicles for Headquarters	-	-	-	15,000,000	-
23010105	Purchase of Motor Vehicles for Zonal Office	-	-	-	10,000,000	-
23010106	Furnishing of Office Headquarters	2,000,000	2,040,000	2,080,800	2,000,000	-
23010107	Furnishing of Akwanga Zonal Office with ENDL Operation	-	-	-	2,500,000	-
230201	Construction/Provision of Fixed Assets - General	5,000,000	5,100,000	5,202,000	30,000,000	-
23020101	Construction of Zonal Office in Lafia	-	-	-	10,000,000	-
23020102	Construction of Administrative Block in BIRS Headquarters	5,000,000	5,100,000	5,202,000	10,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020103	Computerization of NIRS (Covering its entire Operation)	-	-	-	10,000,000	-
230301	Rehabilitation/Repairs of Fixed Assets - General	2,000,000	2,040,000	2,080,800	7,000,000	-
23030101	Renovation of BIRS Headquarters	-	-	-	5,000,000	-
23030102	Renovation of Akwanga Zonal Office with ENDL Operation	2,000,000	2,040,000	2,080,800	2,000,000	-

Summary of Expenditures

Total Personnel	113,112,410	115,374,658	117,682,151	112,732,491	106,999,452.96
Total Overhead Cost	<u>44,515,000</u>	<u>45,405,300</u>	<u>46,313,406</u>	<u>60,270,000</u>	<u>31,703,124.00</u>
Total Recurrent	157,627,410	160,779,958	163,995,557	173,002,491	138,702,576.96
Total Capital	<u>10,100,000</u>	<u>10,302,000</u>	<u>10,508,040</u>	<u>67,500,000</u>	<u>-</u>
Total Allocation	<u>167,727,410</u>	<u>171,081,958</u>	<u>174,503,597</u>	<u>240,502,491</u>	<u>138,702,576.96</u>

Accounting Officer

Chairman

Board of Internal Revenue Service

Ministry of Budget & Planning

Admin Code: 023800100100
 Functional Code: 70132 - Overall Planning & Statistical Services
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	249,476,149	440,105,672	448,907,785	124,188,239	31,863,029.74

Detail Recurrent Expenditure

21	Personnel Cost	39,523,149	40,313,612	41,119,884	24,928,239	24,232,687.74
210101	Salaries and Wages	39,523,149	40,313,612	41,119,884	24,928,239	24,232,687.74
21010101	Salaries	39,523,149	40,313,612	41,119,884	24,928,239	24,232,687.74
22	Other Recurrent Cost	209,953,000	214,152,060	218,435,101	99,260,000	7,630,342.00
2202	Overhead Cost	193,953,000	197,832,060	201,788,701	73,260,000	7,630,342.00
220201	Travels & Transport - General	14,000,000	14,280,000	14,565,600	2,000,000	771,500.00
22020101	Local Travel & Transport - Training	4,000,000	4,080,000	4,161,600	1,000,000	322,500.00
22020102	Local Travel & Transport - Others	10,000,000	10,200,000	10,404,000	1,000,000	449,000.00
220202	Utilities General	2,200,000	2,244,000	2,288,880	1,700,000	8,000.00
22020201	Internet Access Charges	1,000,000	1,020,000	1,040,400	500,000	8,000.00
22020202	Water Rates	-	-	-	200,000	-
22020203	Data Management & ICT Services	1,000,000	1,020,000	1,040,400	1,000,000	-
22020204	Software Charges/License Renewal	200,000	204,000	208,080	-	-
220203	Materials & Supplies - General	2,250,000	2,295,000	2,340,900	1,950,000	209,850.00
22020301	Office Stationery/Computer Consumables	500,000	510,000	520,200	1,000,000	202,850.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020302	Book	50,000	51,000	52,020	200,000	-
22020303	Newspapers	100,000	102,000	104,040	200,000	-
22020304	Magazines & Periodicals	-	-	-	50,000	3,000.00
22020305	Printing of Non Security Documents	600,000	612,000	624,240	500,000	4,000.00
22020306	Printing of Statistical Year Book	1,000,000	1,020,000	1,040,400	-	-
220204	Maintenance Services - General	9,900,000	10,098,000	10,299,960	2,800,000	375,300
22020401	Maintenance of Motor Vehicles	2,000,000	2,040,000	2,080,800	1,000,000	236,300.00
22020402	Maintenance of Office Furniture & Fittings	400,000	408,000	416,160	400,000	26,500.00
22020403	Maintenance of Office Complex	4,000,000	4,080,000	4,161,600	500,000	25,000.00
22020404	Maintenance of Office/IT Equipment	500,000	510,000	520,200	400,000	-
22020405	Maintenance of Plants/Generators	3,000,000	3,060,000	3,121,200	500,000	87,500.00
220205	Training - General	13,000,000	13,260,000	13,525,200	4,000,000	-
22020501	Local Training	3,000,000	3,060,000	3,121,200	1,000,000	-
22020502	International Training	10,000,000	10,200,000	10,404,000	3,000,000	-
220206	Other Service - General	1,000,000	1,020,000	1,040,400	200,000	60,000.00
22020601	Security Services	500,000	510,000	520,200	100,000	60,000.00
22020602	Cleaning & Fumigation Services	500,000	510,000	520,200	100,000	-
220207	Consulting & Professional Services - General	10,000,000	10,200,000	10,404,000	2,000,000	-
22020701	Consultancy Services	10,000,000	10,200,000	10,404,000	2,000,000	-
220208	Fuel & Lubricants – General	5,500,000	5,610,000	5,722,200	1,400,000	112,000.00
22020801	Motor Vehicle Fuel Cost	1,500,000	1,530,000	1,560,600	1,000,000	59,000.00
22020802	Plant/Generator Fuel Cost	4,000,000	4,080,000	4,161,600	400,000	53,000.00

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	3,000	3,060	3,121	10,000	192.00
22020901	Bank Charges (Other than Interest)	3,000	3,060	3,121	10,000	192.00
220210	Miscellaneous Expenses - General	136,100,000	138,822,000	141,598,440	57,200,000	6,093,500.00
22021001	Refreshment & Meals	3,000,000	3,060,000	3,121,200	600,000	241,500.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	300,000	-
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	200,000	-
22021004	Postages & Courier Services	100,000	102,000	104,040	100,000	-
22021005	State Strategic Development Plan & Vision 20:2020	15,000,000	15,300,000	15,606,000	3,000,000	1,908,000.00
22021006	Statistical Data Collections & Production	3,000,000	3,060,000	3,121,200	5,000,000	-
22021007	Monitoring & Evaluation of Projects & Budget Implementation/Quarterly Production of M&E Reports	5,000,000	5,100,000	5,202,000	2,000,000	-
22021008	State Portfolio Performance Review Meetings of Development Partners (SPRR)	1,000,000	1,020,000	1,040,400	1,000,000	394,000.00
22021009	General Budget Expenses	25,000,000	25,500,000	26,010,000	-	2,100,000.00
22021010	Research and Studies	3,000,000	3,060,000	3,121,200	1,500,000	1,450,000.00
22021011	National Council on Development Planning/Joint Planning Board Meetings	7,000,000	7,140,000	7,282,800	3,000,000	-
22021012	National Consultative Committee on Statistics	1,000,000	1,020,000	1,040,400	1,500,000	-
22021013	State Vital Registration Exercise	1,000,000	1,020,000	1,040,400	3,000,000	-
22021014	State Council on Development Planning Meeting	3,000,000	3,060,000	3,121,200	3,000,000	-
22021015	Board of Survey	3,000,000	3,060,000	3,121,200	-	-
22021016	Sectoral Project Implementation & Economic Development Performance Review	3,000,000	3,060,000	3,121,200	-	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021015	National Conference of DPRS	2,000,000	2,040,000	2,080,800	1,500,000	-
22021016	State Food & Nutrition Committee Meeting (SFNC)	1,500,000	1,530,000	1,560,600	500,000	-
22021016	Conduct of Pilot Population Census within Karu Axis	-	-	-	7,000,000	-
22021017	Production of Economic Development Planning Newsletter	500,000	510,000	520,200	3,000,000	-
22021018	Computation of Sub-National Gross Domestic Product	15,000,000	15,300,000	15,606,000	15,000,000	-
22021019	Co-ordination & Supervision of Development Partners Projects	2,000,000	2,040,000	2,080,800	6,000,000	-
22021020	Economic Summit	10,000,000	10,200,000	10,404,000	-	-
22021021	State Economic Council	30,000,000	30,600,000	31,212,000	-	-
2204	Grants & Contributions - General	16,000,000	16,320,000	16,646,400	26,000,000	-
220401	Local Grants & Contributions	16,000,000	16,320,000	16,646,400	26,000,000	-
22040101	HIV/AIDS Project Development Programme	6,000,000	6,120,000	6,242,400	16,000,000	-
22040102	Nasarawa Agricultural Dev. Programme (NADP)					
	* Rural Finance Institution Building Prog (RUFIN)	10,000,000	10,200,000	10,404,000	10,000,000	-

Ministry of Budget & Planning

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	182,000,000	185,640,000	189,352,800	280,499,498	-
230101	Purchase of Fixed Assets - General	19,000,000	19,380,000	19,767,600	18,000,000	-
23010101	Purchase of 2No Project Vehicles	12,000,000	12,240,000	12,484,800	12,000,000	-
23010102	Purchase of M&E Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-
23010103	Renovation of Office Complex	5,000,000	5,100,000	5,202,000	4,000,000	-
230201	Construction/Provision of Fixed Assets - General	163,000,000	166,260,000	169,585,200	262,499,498	-
23020101	UNICEF Collaborative Projects Intervention	63,000,000	64,260,000	65,545,200	62,499,498	-
23020102	Community & Social Development Agency (CSDA)	100,000,000	102,000,000	104,040,000	200,000,000	-

Summary of Expenditures

Total Personnel	39,523,149	40,313,612	41,119,884	24,928,239	24,232,687.74
Total Overhead Cost	193,953,000	197,832,060	201,788,701	73,260,000	7,630,342.00
Total Recurrent	233,476,149	238,145,672	242,908,585	98,188,239	31,863,029.74
Total Capital	19,000,000	19,380,000	19,767,600	280,499,498	-
Total Allocation	252,476,149	257,525,672	262,676,185	378,687,737	31,863,029.74
Government Cash Counterpart Contribution (GCCC)	179,000,000	182,580,000	186,231,600	26,000,000	-

Accounting Officer

Permanent Secretary
 Ministry of Budget & Planning

Ministry For Rural & Community Development

Admin Code: 025201200100

Functional Code: 70620 - Community Development

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	59,506,576	60,696,708	61,910,642	37,528,198	26,492,013.00

Detail Recurrent Expenditure

21	Personnel Cost	50,505,576	51,515,688	52,546,001	24,888,198	25,032,728.00
210101	Salaries and Wages	28,965,576	29,544,888	30,135,785	24,888,198	25,032,728.00
21010101	Salary	28,965,576	29,544,888	30,135,785	24,888,198	25,032,728.00
2102	Allowances and Social Contribution	21,540,000	21,970,800	22,410,216	-	-
210201	Allowances	21,540,000	21,970,800	22,410,216	-	-
21020101	Rural Roads Workers Allowances	21,540,000	21,970,800	22,410,216	-	-
22	Other Recurrent Costs	9,001,000	9,181,020	9,364,640	12,640,000	1,459,285.00
2202	Overhead Costs	9,001,000	9,181,020	9,364,640	12,640,000	1,459,285.00
220201	Travels & Transport - General	800,000	816,000	832,320	2,000,000	145,000.00
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	1,000,000	145,000.00
220202	Utilities - General	50,000	51,000	52,020	100,000	-
22020201	Internet Access Charges	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	695,000	708,900	723,078	1,210,000	222,000.00
22020301	Office Stationery/Computer Consumables	350,000	357,000	364,140	500,000	117,000.00
22020302	Books	5,000	5,100	5,202	50,000	-
22020303	Newspapers	40,000	40,800	41,616	150,000	24,000.00
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non-Security Documents	300,000	306,000	312,120	500,000	81,000.00
220204	Maintenance Services-General	1,200,000	1,224,000	1,248,480	2,600,000	199,600.00
22020401	Maintenance of Motor Vehicles	350,000	357,000	364,140	1,000,000	138,000.00
22020402	Maintenance of Office Furniture & Fittings	250,000	255,000	260,100	400,000	24,800.00
22020403	Maintenance of Office Complex	200,000	204,000	208,080	500,000	-
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	400,000	5,000.00
22020405	Maintenance of Plants/Generators	200,000	204,000	208,080	300,000	31,800.00
220205	Training - General	500,000	510,000	520,200	1,000,000	540,000.00
22020501	Local Training	500,000	510,000	520,200	1,000,000	540,000.00
220206	Other Services - General	100,000	102,000	104,040	200,000	19,200.00
22020601	Security Services	50,000	51,000	52,020	100,000	-
22020602	Cleaning & Fumigation Services	50,000	51,000	52,020	100,000	19,200.00
220208	Fuel & Lubricants - General	500,000	510,000	520,200	500,000	214,000.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	300,000	140,500.00
22020802	Plant/Generator Fuel Cost	200,000	204,000	208,080	200,000	73,500.00

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	6,000	6,120	6,242	30,000	5,985.00
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	30,000	5,985.00
220210	Miscellaneous Expenses - General	5,150,000	5,253,000	5,358,060	5,000,000	113,500
22021001	Refreshment & Meals	300,000	306,000	312,120	500,000	53,000.00
22021002	Honorarium	200,000	204,000	208,080	200,000	48,500.00
22021003	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021004	Postages & Courier Services	50,000	51,000	52,020	200,000	12,000.00
22021005	National Conference on Rural/Community Development	3,000,000	3,060,000	3,121,200	2,000,000	-
22021006	Annual Professional Conferences	1,500,000	1,530,000	1,560,600	2,000,000	-

Ministry For Rural & Community Development

Admin Code: 025201200100
 Functional Code: 70620 - Community Development
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	1,809,500,000	1,845,690,000	1,882,603,800	2,470,700,000	204,922,626.00
2301	Fixed Assets Purchased	4,500,000	4,590,000	4,681,800	110,700,000	-
230101	Purchase of Fixed Assets - General	4,500,000	4,590,000	4,681,800	110,700,000	-
23010101	Purchase of 1No Hiaap Crane	-	-	-	10,000,000	-
23010102	Purchase of 1No. Hilux	-	-	-	6,000,000	-
23010103	Purchase of Office Furniture & Fittings	2,000,000	2,040,000	2,080,800	2,000,000	-
23010104	Purchase of Computers	300,000	306,000	312,120	500,000	-
23010105	Purchase of Computer Printers	200,000	204,000	208,080	200,000	-
23010106	Purchase of Electrical Measuring/Test Equipment	2,000,000	2,040,000	2,080,800	2,000,000	-
23010107	Procurement of Heavy Duty Plants & Equipment	-	-	-	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
2302	Construction/Provision	1,805,000,000	1,841,100,000	1,877,922,000	2,360,000,000	204,922,626.00
230201	Construction/Provision of Fixed Assets - General	1,805,000,000	1,841,100,000	1,877,922,000	2,360,000,000	204,922,626.00
23020101	Provision/Extension of 1No Electricity Per Community in a Development Area in the State	-	-	-	100,000,000	-
23020102	Electrification of Rural Communities in the Three Senatorial Districts	-	-	-	250,000,000	-
23020103	Electrification of Kagbu - Mada Station - Igga	-	-	-	20,000,000	-
23020104	Electrification of Buku	-	-	-	10,000,000	-
23020105	Electrification of Kambre	-	-	-	10,000,000	-
23020106	Electrification of Gbunchu	-	-	-	10,000,000	-
23020107	Provision of Rural Water Supply	70,000,000	71,400,000	72,828,000	70,000,000	-
23020108	Provision of Power/Lighting in Schools & TV Viewing Centres within the State	30,000,000	30,600,000	31,212,000	30,000,000	-
23020109	Completion of 3No Electrical Projects	-	-	-	20,000,000	-
23020110	Construction of Rural Feeder Roads	400,000,000	408,000,000	416,160,000	800,000,000	204,922,626.00
23020111	Perimeter Fencing of MRCD Office Obi	-	-	-	5,000,000	-
23020112	Grants-in-Aid to Community Development Self-Help Projects	5,000,000	5,100,000	5,202,000	5,000,000	-
23020113	Rehabilitation of Boreholes Across the State	-	-	-	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
23020114	Development/Reinforcement of Power Transmission infrastructure in the State - Engineering, Procurement & Construction of Lafia (Akurba) 2x150MVA, 330/132KV Substation with 1x75MVA Shunt Reactor as well as 2x60MVA, 142/33KV Substation	1,000,000,000	1,020,000,000	1,040,400,000	800,000,000	-
23020115	Development of Strategic Master Plan for Energy & Power Security of the State, as well as Special/ Emergency Intervention of Power Delivery Services to Distressed Communities in the State	100,000,000	102,000,000	104,040,000	200,000,000	-
23020116	Nasarawa State Rural Electrification Master Plan - Extension of National of National Grid to all Outstanding Local Govt & Devpt Areas HQs as well as Electrification of 65 Rural Communities across the State	200,000,000	204,000,000	208,080,000	-	-

Summary of Expenditures

Total Personnel	50,505,576	51,515,688	52,546,001	24,888,198	25,032,728.00
Total Overhead Cost	9,001,000	9,181,020	9,364,640	12,640,000	1,459,285.00
Total Recurrent	59,506,576	60,696,708	61,910,642	37,528,198	26,492,013.00
Total Capital	1,809,500,000	1,845,690,000	1,882,603,800	2,470,700,000	204,922,626.00
Total Allocation	1,869,006,576	1,906,386,708	1,944,514,442	2,508,228,198	231,414,639.00

Accounting Officer

Permanent Secretary

Ministry for Rural & Community Development

Nasarawa State Water Board

Admin Code: 025210200100

Functional Code: 70630 - Water Supply

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	391,614,216	399,446,500	407,435,430	429,480,738	306,254,472.00

Detail Recurrent Expenditure

21	Personnel Cost	149,432,216	152,420,860	155,469,278	156,535,738	128,034,912.00
210101	Salaries and Wages	147,432,216	150,380,860	153,388,478	155,535,738	127,914,912.00
21010101	Salary	147,432,216	150,380,860	153,388,478	155,535,738	127,914,912.00
2102	Allowances and Social Contribution	2,000,000	2,040,000	2,080,800	1,000,000	120,000.00
210201	Allowances	2,000,000	2,040,000	2,080,800	1,000,000	120,000.00
21020101	NYSC Allowance	500,000	510,000	520,200	1,000,000	120,000.00
21020102	Sitting Allowance of BODs	1,500,000	1,530,000	1,560,600	-	-
22	Other Recurrent Costs	242,182,000	247,025,640	251,966,153	272,945,000	178,219,560.00
2202	Overhead Costs	242,182,000	247,025,640	251,966,153	272,945,000	178,219,560.00
220201	Travels & Transport - General	3,000,000	3,060,000	3,121,200	4,800,000	1,125,900.00
22020101	Local Travel & Transport - Training	1,500,000	1,530,000	1,560,600	2,000,000	674,500.00
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	2,800,000	451,400.00
220202	Utilities - General	300,000	306,000	312,120	900,000	241,900.00
22020201	Electricity Charges	300,000	306,000	312,120	700,000	241,900.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020202	Internet Access Charges	-	-	-	200,000	-
220203	Materials & Supplies - General	101,780,000	103,815,600	105,891,912	92,625,000	72,114,850.00
22020301	Office Stationery/Consumables	600,000	612,000	624,240	800,000	653,700.00
22020302	Books	10,000	10,200	10,404	20,000	1,400.00
22020303	Newspapers	20,000	20,400	20,808	100,000	6,000.00
22020304	Magazines & Periodicals	-	-	-	5,000	-
22020305	Printing of Security Documents	400,000	408,000	416,160	500,000	316,000.00
22020306	Printing of Non Security Documents	200,000	204,000	208,080	500,000	268,750.00
22020307	Uniforms & Other Protective Clothings	350,000	357,000	364,140	500,000	183,000.00
22020308	Water Treatment Chemicals	100,000,000	102,000,000	104,040,000	90,000,000	70,600,000.00
22020309	Instruments & Drawing Materials	200,000	204,000	208,080	200,000	86,000.00
220204	Maintenance Services -General	14,900,000	15,198,000	15,501,960	17,200,000	8,706,550.00
22020401	Maintenance of Motor Vehicles	1,200,000	1,224,000	1,248,480	1,500,000	774,500.00
22020402	Maintenance of Office Furniture & Fittings	300,000	306,000	312,120	1,000,000	171,500.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	700,000	75,000.00
22020404	Maintenance of Area Offices	1,000,000	1,020,000	1,040,400	1,000,000	371,600.00
22020405	Maintenance of Office/IT Equipment	200,000	204,000	208,080	500,000	77,600.00
22020406	Maintenance of Plants/Generators	6,500,000	6,630,000	6,762,600	4,000,000	3,106,300.00
22020407	Maintenance of Heavy Equipments	1,000,000	1,020,000	1,040,400	2,000,000	1,269,200.00
22020408	Maintenance of Drilling Rigs	500,000	510,000	520,200	1,000,000	-
22020409	Maintenance of Electrical/ Mechanical Installations	700,000	714,000	728,280	1,500,000	749,500.00
22020410	Water Supply Operations & Maintenance	2,500,000	2,550,000	2,601,000	3,000,000	1,621,350.00
22020411	Maintenance of Workshop	700,000	714,000	728,280	1,000,000	490,000.00

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	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	1,700,000	1,734,000	1,768,680	1,100,000	40,600.00
22020601	Security Services	100,000	102,000	104,040	200,000	24,600.00
22020602	Office Rent	500,000	510,000	520,200	300,000	-
22020603	Residential Rent	1,000,000	1,020,000	1,040,400	300,000	-
22020604	Cleaning & Fumigation Services	100,000	102,000	104,040	300,000	16,000.00
220207	Consulting & Professional Services - General	3,000,000	3,060,000	3,121,200	8,000,000	500,000.00
22020701	Consultancy Services	3,000,000	3,060,000	3,121,200	8,000,000	500,000.00
220208	Fuel & Lubricants - General	112,000,000	114,240,000	116,524,800	132,500,000	92,707,900.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	1,500,000	745,900.00
22020802	Plant/Generator Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	808,000.00
22020803	Diesel for Treatment Plants	110,000,000	112,200,000	114,444,000	130,000,000	91,154,000.00
220209	Financial Charges - General	2,000	2,040	2,081	820,000	-
22020901	Bank Charges (Other than Interest)	2,000	2,040	2,081	20,000	-
22020902	Air Passages Insurance	-	-	-	500,000	-
22020903	Motor Vehicle Insurance	-	-	-	300,000	-
220210	Miscellaneous Expenses - General	5,200,000	5,304,000	5,410,080	14,000,000	2,781,860.00
22021001	Refreshment & Meals	600,000	612,000	624,240	1,000,000	446,000.00
22021002	Honorarium	300,000	306,000	312,120	500,000	110,000.00
22021003	Publicity & Advertisements	150,000	153,000	156,060	500,000	316,860.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021004	Medical Expenses - Local	100,000	102,000	104,040	200,000	94,000.00
22021005	Postages & Courier Services	50,000	51,000	52,020	100,000	29,800.00
22021006	Hydrological Survey & Operation Cost	300,000	306,000	312,120	400,000	85,200.00
22021007	Compensation General	700,000	714,000	728,280	2,000,000	-
22021008	Water Analysis Laboratory	-	-	-	300,000	-
22021009	Audit Fees	2,000,000	2,040,000	2,080,800	1,000,000	1,700,000.00
22021010	Disaster Management	1,000,000	1,020,000	1,040,400	1,000,000	-
22021011	Management Technical Services	-	-	-	5,000,000	-
22021012	Engineering Services	-	-	-	2,000,000	-

Nasarawa State Water Board

Admin Code: 025210200100

Functional Code: 70630 - Water Supply

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	991,000,000	1,010,820,000	1,031,036,400	2,942,000,000	236,571,203.21
2301	Fixed Assets Purchased	1,000,000	1,020,000	1,040,400	12,000,000	-
230101	Purchase of Fixed Assets - General	1,000,000	1,020,000	1,040,400	12,000,000	-
23010101	Purchase of Water Meters	-	-	-	3,000,000	-
23010102	Purchase of Office Furniture	1,000,000	1,020,000	1,040,400	3,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23010103	Purchase of 1No. Utility Vehicle	-	-	-	6,000,000	-
2302	Construction/Provision	90,000,000	91,800,000	93,636,000	1,060,000,000	-
230201	Construction/Provision of Fixed Assets - General	90,000,000	91,800,000	93,636,000	1,060,000,000	-
23020101	Greater Lafia Water Supply Scheme	10,000,000	10,200,000	10,404,000	500,000,000	-
23020102	Uke/Karu/Mararaba Water Supply	30,000,000	30,600,000	31,212,000	300,000,000	-
23020103	Wamba Water Supply Scheme	20,000,000	20,400,000	20,808,000	250,000,000	-
23020104	Daddere Water Supply Scheme	30,000,000	30,600,000	31,212,000	10,000,000	-
2303	Rehabilitation/Repairs	900,000,000	918,000,000	936,360,000	1,870,000,000	236,571,203.21
230301	Rehabilitation/Repairs of Fixed Assets - General	900,000,000	918,000,000	936,360,000	1,870,000,000	236,571,203.21
23030101	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	350,000,000	357,000,000	364,140,000	700,000,000	100,618,953.21
23030102	Rehabilitation of Nasarawa Water Supply Scheme	250,000,000	255,000,000	260,100,000	600,000,000	100,000,000.00
23030103	Rehabilitation of Keana/Obi/Awe Regional Water Supply Scheme	-	-	-	20,000,000	-
23030104	Rehabilitation of Nasarawa Eggon Water Supply Scheme	60,000,000	61,200,000	62,424,000	100,000,000	-
23030105	Rehabilitation of Lafia Water Supply Scheme	50,000,000	51,000,000	52,020,000	80,000,000	8,000,000.00
23030106	Rehabilitation of Toto Water Supply Scheme	50,000,000	51,000,000	52,020,000	50,000,000	-
23030107	Rehabilitation of Awe Water Supply Scheme	-	-	-	100,000,000	-
23030108	Rehabilitation of Keana Water Supply Scheme	20,000,000	20,400,000	20,808,000	50,000,000	4,060,500.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23030109	Rehabilitation of Obi Water Supply Scheme	50,000,000	51,000,000	52,020,000	70,000,000	9,000,000.00
23030110	Rehabilitation of Keffi Water Supply Scheme	50,000,000	51,000,000	52,020,000	80,000,000	14,891,750.00
23030111	Rehabilitation of Doma Water Supply Scheme	10,000,000	10,200,000	10,404,000	10,000,000	
23030112	Rehabilitation of Akwanga Water Supply Scheme	10,000,000	10,200,000	10,404,000	10,000,000	-

Summary of Expenditures

Total Personnel	149,432,216	152,420,860	155,469,278	156,535,738	128,034,912.00
Total Overhead Cost	<u>242,182,000</u>	<u>247,025,640</u>	<u>251,966,153</u>	<u>272,945,000</u>	<u>178,219,560.00</u>
Total Recurrent	391,614,216	399,446,500	407,435,430	429,480,738	306,254,472.00
Total Capital	<u>991,000,000</u>	<u>1,010,820,000</u>	<u>1,031,036,400</u>	<u>2,942,000,000</u>	<u>236,571,203.21</u>
Total Allocation	<u>1,382,614,216</u>	<u>1,410,266,500</u>	<u>1,438,471,830</u>	<u>3,371,480,738</u>	<u>542,825,675.21</u>

Accounting Officer

General Manager

Nasarawa State Water Board

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100
 Functional Code: 70630 - Water Supply
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	6,590,500	6,722,310	6,856,756	9,840,000	559,386.00

Detail Recurrent Expenditure

21	Personnel Cost	-	-	-	-	-
20101	Salaries and Wages	-	-	-	-	-
21010101	Salaries	-	-	-	-	-
22	Other Recurrent Cost	6,590,500	6,722,310	6,856,756	9,840,000	559,386.00
2202	Overhead Cost	6,590,500	6,722,310	6,856,756	9,840,000	559,386.00
220201	Travels & Transport - General	500,000	510,000	520,200	1,500,000	260,000.00
22020101	Local Travel & Transport - Training	-	-	-	500,000	60,000.00
22020102	Local Travel & Transport - Others	500,000	510,000	520,200	1,000,000	200,000.00
220202	Utilities - General	-	-	-	200,000	-
22020203	Software Charges/License Renewal	-	-	-	200,000	-
220203	Materials & Supplies - General	450,000	459,000	468,180	780,000	147,750.00
22020301	Office Stationery/Computer Consumables	300,000	306,000	312,120	400,000	17,750.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020302	Books	-	-	-	20,000	-
22020303	Newspapers	-	-	-	50,000	-
22020304	Magazines & Periodicals	-	-	-	10,000	45,000.00
22020305	Printing of Non Security Documents	150,000	153,000	156,060	300,000	85,000.00
220204	Maintenance Services - General	3,570,000	3,641,400	3,714,228	4,500,000	127,600.00
22020401	Maintenance of Motor Vehicles	150,000	153,000	156,060	500,000	22,600.00
22020402	Maintenance of Office Furniture & Fittings	100,000	102,000	104,040	200,000	11,000.00
22020403	Maintenance of Office Complex	150,000	153,000	156,060	400,000	65,000.00
22020404	Maintenance of Office/IT Equipment	100,000	102,000	104,040	200,000	29,000.00
22020405	Maintenance of Plants/Generators	70,000	71,400	72,828	200,000	-
22020406	Village Level Operation & Maintenance (VLOM) of Boreholes/Spring Waters	3,000,000	3,060,000	3,121,200	3,000,000	-
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	60,000	61,200	62,424	200,000	4,000.00
22020601	Security Services	30,000	30,600	31,212	100,000	4,000.00
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	100,000	-
220208	Fuel & Lubricants - General	360,000	367,200	374,544	800,000	10,000.00
22020801	Motor Vehicle Fuel Cost	300,000	306,000	312,120	600,000	10,000.00
22020802	Plant/Generator Fuel Cost	60,000	61,200	62,424	200,000	-

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	500	510	520	10,000	36.00
22020901	Bank Charges (Other than Interest)	500	510	520	10,000	36.00
220210	Miscellaneous Expenses - General	1,350,000	1,377,000	1,404,540	1,350,000	10,000.00
22021001	Refreshment & Meals	200,000	204,000	208,080	200,000	10,000.00
22021002	Publicity & Advertisements	100,000	102,000	104,040	100,000	-
22021003	Postages & Courier Services	50,000	51,000	52,020	50,000	-
22021004	Inventory and Status of Boreholes in the State	1,000,000	1,020,000	1,040,400	1,000,000	-

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100

Functional Code: 70630 - Water Supply

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	16,000,000	16,320,000	16,646,400	58,000,000	-
2301	Fixed Assets Purchased	6,000,000	6,120,000	6,242,400	18,000,000	-
230101	Purchase of Fixed Assets - General	6,000,000	6,120,000	6,242,400	18,000,000	-
23010101	Purchase of Mobile Workshop & Accessories	-	-	-	5,000,000	-
23010102	Purchase of Geographical Survey Equipment	5,000,000	5,100,000	5,202,000	5,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23010103	Purchase of Operational Vehicles (1No. 4 x 4 Hilux)	-	-	-	6,000,000	-
23010104	Furnishing of Office	1,000,000	1,020,000	1,040,400	2,000,000	-
2302	Construction/Provision	10,000,000	10,200,000	10,404,000	31,000,000	-
230201	Construction/Provision of Fixed Assets - General	10,000,000	10,200,000	10,404,000	31,000,000	-
23020101	Provision of Sanitary Latrines & Sanitation Activities in Rural Communities	10,000,000	10,200,000	10,404,000	20,000,000	-
23020102	Provision of Water Disinfectants/Purifiers & other Materials for Emergencies	-	-	-	1,000,000	-
23020103	Hygiene Promotions in 10 wards	-	-	-	5,000,000	-
23020104	Construction of Mechanic Workshop	-	-	-	5,000,000	-
230301	Rehabilitation & Repairs of Fixed Assets	-	-	-	9,000,000	-
23030101	Complete Renovation of Office Complex	-	-	-	5,000,000	-
23030102	Rehabilitation of Latrines	-	-	-	4,000,000	-

Summary of Expenditures

Total Personnel	-	-	-	-	-	-
Total Overhead Cost	6,590,500	6,722,310	6,856,756	9,840,000	559,386.00	
Total Recurrent	6,590,500	6,722,310	6,856,756	9,840,000	559,386.00	
Total Capital	16,000,000	16,320,000	16,646,400	58,000,000	-	
Total Allocation	22,590,500	23,042,310	23,503,156	67,840,000	559,386.00	

Accounting Officer

Permanent Secretary

Ministry for Rural & Community Development

Ministry of Works, Housing & Transport

Admin Code: 022900100100
 Functional Code: 70443 - Construction
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	327,417,861	333,966,218	340,645,543	257,221,727	178,981,057.00

Detail Recurrent Expenditure

21	Personnel Cost	186,601,861	190,333,898	194,140,576	197,086,727	175,128,277.00
210101	Salaries and Wages	186,601,861	190,333,898	194,140,576	197,086,727	175,128,277.00
21010101	Salary	186,601,861	190,333,898	194,140,576	197,086,727	175,128,277.00
22	Other Recurrent Costs	140,816,000	143,632,320	146,504,966	60,135,000	3,852,780.00
2202	Overhead Costs	140,816,000	143,632,320	146,504,966	60,135,000	3,852,780.00
220201	Travels & Transport - General	2,000,000	2,040,000	2,080,800	2,500,000	925,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	1,000,000	-
22020102	Local Travel & Transport - Others	1,500,000	1,530,000	1,560,600	1,500,000	925,000.00
220202	Utilities - General	-	-	-	450,000	-
22020201	Water Rate	-	-	-	50,000	-
22020202	Sewerage Charges	-	-	-	100,000	-
22020203	Software Charges/License Renewal	-	-	-	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	700,000	714,000	728,280	1,675,000	176,900.00
22020301	Office Stationery/Computer Consumables	400,000	408,000	416,160	600,000	176,900.00
22020302	Books	-	-	-	20,000	-
22020303	Newspapers	-	-	-	150,000	-
22020304	Magazines & Periodicals	-	-	-	5,000	-
22020305	Printing of Non Security Documents	300,000	306,000	312,120	500,000	-
22020306	Food Stuff/Catering Materials Supplies	-	-	-	400,000	-
220204	Maintenance Services - General	116,500,000	118,830,000	121,206,600	28,000,000	1,922,500.00
22020401	Maintenance of Motor Vehicles	500,000	510,000	520,200	1,500,000	108,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	500,000	-
22020403	Maintenance of Office Complex	300,000	306,000	312,120	500,000	22,500.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	500,000	-
22020405	Maintenance of Generators	300,000	306,000	312,120	500,000	-
22020406	Maintenance of Electrical Equipment & Appliances	-	-	-	1,500,000	-
22020407	Routine Maintenance Work of Public Buildings	80,000,000	81,600,000	83,232,000	15,000,000	-
22020408	Maintenance of State Roads	30,000,000	30,600,000	31,212,000	-	-
22020409	Maintenance of Plants & Machineries	2,000,000	2,040,000	2,080,800	5,000,000	-
22020410	Maintenance of Fire Service Vehicles	3,000,000	3,060,000	3,121,200	3,000,000	1,792,000.00
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 Services - General	50,000	51,000	52,020	300,000	18,000.00
22020601	Security Services	20,000	20,400	20,808	200,000	-
22020602	Cleaning & Fumigation Services	30,000	30,600	31,212	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	-	-	-	4,000,000	-
22020701	Architectural Services & Other Technical Services	-	-	-	4,000,000	-
220208	Fuel & Lubricants - General	900,000	918,000	936,360	2,300,000	559,600.00
22020801	Motor Vehicle Fuel Cost	600,000	612,000	624,240	1,000,000	341,100.00
22020802	Plants/Generator Fuel Cost	300,000	306,000	312,120	1,000,000	218,500.00
22020803	Cooking Gas/Fuel Cost	-	-	-	300,000	-
220209	Financial Charges - General	6,000	6,120	6,242	10,000	4,780.00
22020901	Bank Charges (Other than Interest)	6,000	6,120	6,242	10,000	4,780.00
220210	Miscellaneous Expenses-General	20,360,000	20,767,200	21,182,544	19,900,000	246,000.00
22021001	Refreshment & Meals	300,000	306,000	312,120	300,000	246,000.00
22021002	Honorarium	300,000	306,000	312,120	300,000	-
22021003	Publicity & Advertisements	200,000	204,000	208,080	200,000	-
22021004	Postages & Courier Services	60,000	61,200	62,424	100,000	-
22021005	Annual Professional Conferences	-	-	-	2,500,000	-
22021006	National Council of Works/Transport	3,000,000	3,060,000	3,121,200	3,000,000	-
22021007	National Council on Housing	3,000,000	3,060,000	3,121,200	3,000,000	-
22021008	World Habitat Day Celebration	500,000	510,000	520,200	500,000	-
22021009	National Council on Fire Service/VIO	3,000,000	3,060,000	3,121,200	10,000,000	-
22021010	Sustainability of Farin-Ruwa Project Site	10,000,000	10,200,000	10,404,000	-	-

Ministry of Works, Housing & Transport

Admin Code: 022900100100
 Functional Code: 70443 - Construction
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	6,450,438,809	6,579,447,585	6,711,036,537	6,619,529,718	1,747,662,457.96
2301	Fixed Assets purchased	57,000,000	58,140,000	59,302,800	95,600,000	3,925,801.00
230101	Purchase of Fixed Assets - General	57,000,000	58,140,000	59,302,800	95,600,000	3,925,801
23010101	Purchase of Fire Fighting Vehicles	30,000,000	30,600,000	31,212,000	20,000,000	-
23010102	Purchase of VIO Vehicles	-	-	-	15,000,000	-
23010103	Equipping of Fire Service Station	10,000,000	10,200,000	10,404,000	25,000,000	1,235,000.00
23010104	Procurement of PHCN, MD Metres, 3-Phase Metres & Single Phase Metres for Installation in Public Buildings	3,000,000	3,060,000	3,121,200	5,000,000	2,690,801.00
23010105	Procurement of Electrical Tools Measuring Instruments	2,000,000	2,040,000	2,080,800	2,000,000	-
23010106	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	-	-	-	5,000,000	-
23010107	Purchase of Equipment for VIO Office	2,000,000	2,040,000	2,080,800	3,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23010108	Purchase of Computers	-	-	-	500,000	-
23010109	Purchase of Computer Printers	-	-	-	100,000	-
23010110	Procurement of Tricycles/Township Taxis	10,000,000	10,200,000	10,404,000	20,000,000	-
2302	Construction/Provision	6,191,438,809	6,315,267,585	6,441,572,937	6,320,929,718	1,717,016,034.96
230201	Construction/Provision of Fixed Assets - General	6,191,438,809	6,315,267,585	6,441,572,937	6,320,929,718	1,717,016,034.96
23020101	Construction of Gitata-Panda-Gurku-Mararaba Road	1,000,000,000	1,020,000,000	1,040,400,000	655,929,718	-
23020102	Construction of Adudu-Azara-Wuse-Akiri-Plateau Border	400,000,000	408,000,000	416,160,000	800,000,000	200,000,000.00
23020103	Construction of Ashige-Ugah-Fadama Bauna-Arikya-Wamba Road	-	-	-	300,000,000	-
23020104	Construction of Lafia-Barakin Abdullahi (B.A.D)-Igga Road	-	-	-	60,000,000	-
23020105	Construction of Keffi/Kokona Junction-Agwada-Udege Road	-	-	-	20,000,000	-
23020106	Construction of Doma-Agbashi-Akwatta-Akpanaja-Benue Border	-	-	-	50,000,000	-
23020107	Construction of Gora-Roguwa-Saka Road	-	-	-	16,000,000	-
23020108	Construction of Wamba-Langi-Nassarawa Eggon Road (18km)	-	-	-	80,000,000	-
23020109	Completion of New Fire Fighting Station in Lafia	85,000,000	86,700,000	88,434,000	60,000,000	22,235,778.00
23020110	Construction of Akwanga-Awongenshen; Washo-Alushi Road	-	-	-	20,000,000	-
23020111	Construction of 60m Bridge along Orange Market-Naval Quarters Road, Mararaba	2,000,000	2,040,000	2,080,800	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
23020112	Construction of 5 Cell Box Culvert at Ancho along Andaha-Angwan Zaria Road	-	-	-	12,000,000	-
23020113	Construction of 60m Reinforced Concrete Bridge at Kudnawi, Mararaba Gurku	140,000,000	142,800,000	145,656,000	166,000,000	60,192,824.00
23020114	Construction of Bridges and Culverts Across the State	400,000,000	408,000,000	416,160,000	500,000,000	81,759,998.00
23020115	Construction of Loko - Daza - Umaisha Road	-	-	-	25,000,000	-
23020116	Construction of Garaku-Moroa-Ninkoro-Kaduna Border	-	-	-	25,000,000	-
23020117	GCCC towards Guto/Bagana Bridge Across River Benue	-	-	-	200,000,000	-
23020118	Construction of Gudi Junction-Angwan Zaria Road	-	-	-	40,000,000	-
23020119	Construction of Mararaba Udege-Udege Mbeki Road (25km)	-	-	-	30,000,000	-
23020120	Construction of Angwan Tofa - Uke - Tudun Wada Road	-	-	-	20,000,000	-
23020121	Construction of Sisinbaki-Mama-Massange-Farin Ruwa Road	-	-	-	20,000,000	-
23020122	Construction of Public Buildings	250,000,000	255,000,000	260,100,000	100,000,000	54,874,873.96
23020123	Construction of Udege Mbeki-Udege Kassa-Akum Road	-	-	-	20,000,000	-
23020124	Construction of Usha-Akum-Loko Road	-	-	-	20,000,000	-
23020125	Construction of New Office for the VIO	-	-	-	10,000,000	-
23020126	Construction of Agyaragu-Gidan Ausa-Doma Road	-	-	-	20,000,000	-
23020127	Construction of Mada Station-Igga Road	-	-	-	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
23020128	Construction of an International Cargo Airport in Lafia	3,538,438,809	3,609,207,585	3,681,391,737	1,000,000,000	889,989,886.00
23020129	Construction of Andaha-Ashe Road	-	-	-	15,000,000	-
23020130	Construction of Daddere-Adogi Road	-	-	-	20,000,000	-
23020131	Construction of Gbuku-Kabari Road	-	-	-	16,000,000	-
23020132	Construction of Permanent State Secretariat Complex	-	-	-	400,000,000	-
23020133	Construction of Kanje-Azara Road	-	-	-	15,000,000	-
23020134	Construction of Andaha-Ancho-Angwan Zaria Road (15km)	-	-	-	15,000,000	-
23020135	Construction of Agyaragu-Kwara Road	-	-	-	15,000,000	-
23020136	Grading of Road & Construction of Bridges from Karmo, Gangi & Ara	-	-	-	35,000,000	-
23020137	Completion of Lafia Square	76,000,000	77,520,000	79,070,400	240,000,000	145,312,880.00
23020138	Construction of Daddere-Mai'akuya Road (15km)	-	-	-	-	-
23020139	External Electrification & Connection of 500 Units Housing Estate, Doma Road, Lafia	-	-	-	20,000,000	-
23020140	Electrification of Gidan-Waya, Basaging, Balman, Bakyono & Arugbadu	-	-	-	10,000,000	-
23020141	Construction of Light Rail to Link Abuja Network to Keffi & Gudi in 2 Phases	-	-	-	20,000,000	-
23020142	Construction of Doma - Rutu - Nasarawa - FCT (Federal Government Re-imburement Project)	-	-	-	200,000,000	-
23020143	Federal Government Re-imbursable Project: Lafia - Doma - Rutu - Rafin Gabas - Nasarawa Road	-	-	-	200,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020144	Construction of New Fire Fighting Stations in Nasarawa, Doma, Toto, Karu & Obi	-	-	-	150,000,000	-
23020145	Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	-	-	-	40,000,000	-
23020146	Procurement of Mobile Workshop	-	-	-	10,000,000	-
23020147	Construction of Doma-Agyaragu; Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	-	-	-	500,000,000	262,649,795.00
23020148	Construction of Tudun Wada-New Karshi Road	300,000,000	306,000,000	312,120,000	-	-
2303	Rehabilitation/Repairs	202,000,000	206,040,000	210,160,800	203,000,000	26,720,622.00
230301	Rehabilitation/Repairs of Fixed Assets - General	202,000,000	206,040,000	210,160,800	203,000,000	26,720,622.00
23030101	Rehabilitation of Toto-Umaisha Road	20,000,000	20,400,000	20,808,000	20,000,000	-
23030102	Rehabilitation/Renovation of City Hall, Lafia	60,000,000	61,200,000	62,424,000	46,000,000	10,000,000.00
23030103	Rehabilitation of Access Road to the Skill Acquisition Centre & Federal Science Technical College, Doma	-	-	-	3,000,000	-
23030104	Renovation of 10No. Guest Houses, Lafia	40,000,000	40,800,000	41,616,000	30,000,000	16,720,622.00
23030105	Rehabilitation of Moroa-Gudi Road	30,000,000	30,600,000	31,212,000	30,000,000	-
23030106	Rehabilitation of Obi-Keana Road	50,000,000	51,000,000	52,020,000	50,000,000	-
23030107	Repairs of 10No. Generating Sets for Government Establishments	2,000,000	2,040,000	2,080,800	4,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23030108	Improvement of Electricity Supply from the National Grid to Doma Town	-	-	-	20,000,000	-

Summary of Expenditures

Total Personnel	186,601,861	190,333,898	194,140,576	197,086,727	175,128,277.00
Total Overhead Cost	140,816,000	143,632,320	146,504,966	60,135,000	3,852,780.00
Total Recurrent	327,417,861	333,966,218	340,645,543	257,221,727	178,981,057.00
Total Capital	6,450,438,809	6,579,447,585	6,711,036,537	6,619,529,718	1,747,662,457.96
Total Allocation	6,777,856,670	6,913,413,803	7,051,682,079	6,876,751,445	1,926,643,514.96

Accounting Officer

Permanent Secretary

Ministry of Works, Housing & Transport

Ministry of Lands & Town Planning

Admin Code: 026000100100
 Functional Code: 70620 - Community Development
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Approved 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	135,585,357	138,297,064	141,063,005	144,959,594	94,223,121.46

Detail Recurrent Expenditure

21	Personnel Cost	62,281,357	63,526,984	64,797,524	62,169,594	56,101,509.46
210101	Salaries and Wages	62,281,357	63,526,984	64,797,524	62,169,594	56,101,509.46
21010101	Salary	62,281,357	63,526,984	64,797,524	62,169,594	56,101,509.46
22	Other Recurrent Costs	73,304,000	74,770,080	76,265,482	82,790,000	38,121,612.00
2202	Overhead Costs	73,304,000	74,770,080	76,265,482	82,790,000	38,121,612.00
220201	Travels & Transport - General	2,800,000	2,856,000	2,913,120	5,000,000	228,500.00
22020101	Local Travel & Transport - Training	800,000	816,000	832,320	2,000,000	160,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	3,000,000	68,500.00
220202	Utilities - General	300,000	306,000	312,120	800,000	67,250.00
22020201	Internet Access Charges	-	-	-	300,000	-
22020202	Water Rate	200,000	204,000	208,080	200,000	67,250.00
22020203	Software Charges/License Renewal	100,000	102,000	104,040	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	Utilities - General	3,530,000	3,600,600	3,672,612	4,680,000	2,190,500.00
22020301	Office Stationery/Computer Consumables	3,000,000	3,060,000	3,121,200	3,500,000	2,030,500.00
22020302	Books	-	-	-	100,000	-
22020303	Newspapers	30,000	30,600	31,212	60,000	-
22020304	Magazines & Periodicals	-	-	-	20,000	-
22020305	Printing of Non Security Documents	500,000	510,000	520,200	1,000,000	160,000.00
220204	Maintenance Services - General	22,600,000	23,052,000	23,513,040	24,200,000	10,382,250.00
22020401	Maintenance of Motor Vehicles	800,000	816,000	832,320	1,000,000	100,000.00
22020402	Maintenance of Office Furniture & Fittings	200,000	204,000	208,080	500,000	14,500.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	500,000	140,000.00
22020404	Maintenance of Office/IT Equipment	200,000	204,000	208,080	400,000	-
22020405	Maintenance of Plants/Generators	500,000	510,000	520,200	1,000,000	127,750.00
22020406	Maintenance & Running Cost of Deeds Registry	300,000	306,000	312,120	300,000	-
22020407	Projects Management: Lafia, Keffi & Karu	20,000,000	20,400,000	20,808,000	20,000,000	10,000,000.00
22020408	Maintenance of Survey Plans Equipment	300,000	306,000	312,120	500,000	-
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	370,000	377,400	384,948	600,000	160,000.00
22020601	Security Services	300,000	306,000	312,120	500,000	160,000.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020602	Cleaning & Fumigation Services	70,000	71,400	72,828	100,000	-
220207	Consulting & Professional Services - General	2,000,000	2,040,000	2,080,800	3,000,000	140,000
22020701	Consultancy Services	2,000,000	2,040,000	2,080,800	3,000,000	140,000.00
220208	Fuel & Lubricants - General	3,500,000	3,570,000	3,641,400	3,500,000	2,432,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000	1,020,000	1,040,400	1,000,000	460,000.00
22020802	Plant/Generator Fuel Cost	2,500,000	2,550,000	2,601,000	2,500,000	1,972,000.00
220209	Financial Charges - General	4,000	4,080	4,162	10,000	1,812.00
22020901	Bank Charges (Other than Interest)	4,000	4,080	4,162	10,000	1,812.00
220210	Miscellaneous Expenses - General	37,700,000	38,454,000	39,223,080	40,000,000	22,519,300.00
22021001	Refreshment & Meals	800,000	816,000	832,320	1,000,000	238,000.00
22021002	Honorarium	1,000,000	1,020,000	1,040,400	1,000,000	922,000.00
22021003	Publicity & Advertisements	10,000,000	10,200,000	10,404,000	20,000,000	4,900,000.00
22021004	Postages & Courier Services	100,000	102,000	104,040	200,000	55,000.00
22021005	Map Production & Running Cost	300,000	306,000	312,120	300,000	-
22021006	Survey Layout	20,000,000	20,400,000	20,808,000	10,000,000	16,404,300.00
22021007	National Council on Lands & Urban Development	2,500,000	2,550,000	2,601,000	2,500,000	-
22021008	Annual Professional Conferences	3,000,000	3,060,000	3,121,200	5,000,000	-

Ministry of Lands & Town Planning

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

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
		=N=	=N=	=N=	=N=	=N=
23	Capital Expenditure	2,316,000,000	2,362,320,000	2,409,566,400	2,634,000,000	788,445,852.88
2301	Fixed Assets Purchased	1,006,000,000	1,026,120,000	1,046,642,400	714,000,000	117,514,988.88
230101	Purchase of Fixed Assets - General	1,006,000,000	1,026,120,000	1,046,642,400	714,000,000	117,514,988.88
23010101	Purchase of Office Furniture	-	-	-	4,000,000	-
23010102	Purchase of Survey & Planning Equipment	6,000,000	6,120,000	6,242,400	10,000,000	-
23010103	Compensation for Lands Acquired by Government	1,000,000,000	1,020,000,000	1,040,400,000	700,000,000	117,514,988.88
2302	Construction/Provision	1,310,000,000	1,336,200,000	1,362,924,000	1,920,000,000	670,930,864.00
230201	Construction/Provision of Fixed Assets - General	1,310,000,000	1,336,200,000	1,362,924,000	1,920,000,000	670,930,864.00
23020101	Construction of Deeds & Records Registries	-	-	-	5,000,000	-
23020102	Geological Mapping of the Entire State	-	-	-	20,000,000	-
23020103	Digital Ariel Mapping of the Entire State	-	-	-	90,000,000	91,700,000.00
23020104	Development of Layouts in Lafia	30,000,000	30,600,000	31,212,000	200,000,000	-
23020105	Provision of Water Utilities	-	-	-	5,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020106	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	10,000,000	10,200,000	10,404,000	10,000,000	3,500,000.00
23020107	Nasarawa Geographic Information Services	1,165,000,000	1,188,300,000	1,212,066,000	400,000,000	400,130,000.00
23020108	Provision of Infrastructure Facilities at the Peninsula Land	10,000,000	10,200,000	10,404,000	150,000,000	-
23020109	Provision of Infrastructure Facilities at the Race Course	10,000,000	10,200,000	10,404,000	100,000,000	-
23020110	Provision of Master Plan of Urban Centres	10,000,000	10,200,000	10,404,000	10,000,000	-
23020111	Construction of NAGIS Office in Lafia	45,000,000	45,900,000	46,818,000	100,000,000	82,000,000.00
23020112	Provision of Detailed District Plan for Lafia, Keffi & Karu	-	-	-	180,000,000	93,600,864.00
23020113	Provision of Infrastructure for Lafia New City	10,000,000	10,200,000	10,404,000	150,000,000	-
23020114	Provision of Land Bank	-	-	-	200,000,000	-
23020115	Provision of Infrastructure & Development of Akurba Hiltop GRA	20,000,000	20,400,000	20,808,000	200,000,000	-
23020116	Construction of a Contemporary Headquarters Complex	-	-	-	100,000,000	-

Summary of Expenditures

Total Personnel	62,281,357	63,526,984	64,797,524	62,169,594	56,101,509.46
Total Overhead Cost	<u>73,304,000</u>	<u>74,770,080</u>	<u>76,265,482</u>	<u>82,790,000</u>	<u>38,121,612.00</u>
Total Recurrent	135,585,357	138,297,064	141,063,005	144,959,594	94,223,121.46
Total Capital	<u>2,316,000,000</u>	<u>2,362,320,000</u>	<u>2,409,566,400</u>	<u>2,634,000,000</u>	<u>788,445,852.88</u>
Total Allocation	<u>2,451,585,357</u>	<u>2,500,617,064</u>	<u>2,550,629,405</u>	<u>2,778,959,594</u>	<u>882,668,974.34</u>

Accounting Officer

Permanent Secretary

Ministry of Lands & Town Planning

Nasarawa Urban Development Board

Admin Code: 026000200100
 Functional Code: 70620 - Community Development
 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	=N=	=N=	=N=	=N=	=N=
		274,257,080	6,093,742,222	6,215,617,066	296,131,219	256,875,641.39
	Detail Recurrent Expenditure	4,965,661				
21	Personnel Cost	128,467,080	131,036,422	133,657,150	106,021,219	133,432,741.22
210101	Salaries and Wages	128,467,080	131,036,422	133,657,150	106,021,219	133,432,741.22
21010101	Salary	128,467,080	131,036,422	133,657,150	106,021,219	133,432,741.22
22	Other Recurrent Costs	145,790,000	148,705,800	151,679,916	190,110,000	123,442,900.17
2202	Overhead Costs	145,790,000	148,705,800	151,679,916	190,110,000	123,442,900.17
220201	Travels & Transport - General	2,500,000	2,550,000	2,601,000	6,000,000	2,737,000.00
22020101	Local Travel & Transport - Training	500,000	510,000	520,200	1,000,000	91,000.00
22020102	Local Travel & Transport - Others	2,000,000	2,040,000	2,080,800	5,000,000	2,646,000.00
220202	Utilities - General	200,000	204,000	208,080	400,000	16,320
22020201	Electricity Charges	-	-	-	100,000	-
22020202	Internet Access Charges	100,000	102,000	104,040	300,000	16,320.00
22020203	Software Charges/License Renewal	100,000	102,000	104,040	-	-

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	1,790,000	1,825,800	1,862,316	5,960,000	1,590,650.00
22020301	Office Stationery/Computer Consumables	1,000,000	1,020,000	1,040,400	3,000,000	719,400.00
22020302	Books	-	-	-	50,000	-
22020303	Newspapers	150,000	153,000	156,060	600,000	64,000.00
22020304	Magazines & Periodicals	40,000	40,800	41,616	10,000	19,000.00
22020305	Printing of Non Security Documents	600,000	612,000	624,240	2,000,000	788,250.00
22020306	Staff Uniforms	-	-	-	300,000	-
220204	Maintenance Services-General	35,750,000	36,465,000	37,194,300	36,400,000	28,508,950.17
22020401	Maintenance of Motor Vehicles	12,000,000	12,240,000	12,484,800	20,000,000	13,627,700.00
22020402	Maintenance of Office Furniture& Fittings	250,000	255,000	260,100	800,000	40,000.00
22020403	Maintenance of Office Complex	300,000	306,000	312,120	1,500,000	79,000.00
22020404	Maintenance of Office/IT Equipment	300,000	306,000	312,120	400,000	155,800.00
22020405	Maintenance of Plants/Generators	600,000	612,000	624,240	300,000	338,300.00
22020406	Maintenance of Street Lightings	2,000,000	2,040,000	2,080,800	3,000,000	208,500.00
22020407	Maintenance of Township Roads	20,000,000	20,400,000	20,808,000	10,000,000	14,040,650.17
22020408	Maintenance of Parks & Gardens	300,000	306,000	312,120	400,000	19,000.00
220205	Training - General	400,000	408,000	416,160	600,000	-
22020501	Local Training	400,000	408,000	416,160	600,000	-
220206	Other Services - General	71,200,000	72,624,000	74,076,480	75,600,000	61,319,440.00
22020601	Security Services	600,000	612,000	624,240	5,000,000	400,420.00

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020602	Cleaning & Fumigation Services (Revolving Scheme)	600,000	612,000	624,240	600,000	464,000.00
22020603	Refuse Disposal & Disinfectant	70,000,000	71,400,000	72,828,000	70,000,000	60,455,020.00
220207	Consulting & Professional Services - General	-	-	-	15,000,000	-
22020701	Consultancy Services	-	-	-	15,000,000	-
220208	Fuel & Lubricants - General	18,000,000	18,360,000	18,727,200	25,000,000	15,123,250.00
22020801	Motor Vehicle Fuel Cost	15,000,000	15,300,000	15,606,000	20,000,000	12,935,250.00
22020802	Plant/Generator Fuel Cost	3,000,000	3,060,000	3,121,200	5,000,000	2,188,000.00
220209	Financial Charges - General	200,000	204,000	208,080	5,250,000	184,290.00
22020901	Bank Charges (Other than Interest)	200,000	204,000	208,080	250,000	184,290.00
22020902	Inter Bank Transfer	-	-	-	5,000,000	-
220210	Miscellaneous Expenses - General	15,750,000	16,065,000	16,386,300	19,900,000	13,963,000.00
22021001	Refreshment & Meals	400,000	408,000	416,160	1,200,000	143,200.00
22021002	Honorarium	300,000	306,000	312,120	500,000	227,000.00
22021003	Publicity & Advertisements	1,000,000	1,020,000	1,040,400	4,000,000	758,000.00
22021004	Postages & Courier Services	50,000	51,000	52,020	200,000	27,200.00
22021005	Medical & Staff Welfare	300,000	306,000	312,120	1,000,000	264,000.00
22021006	Physical Planning, Survey & Printing	400,000	408,000	416,160	1,000,000	100,000.00
22021007	Traffic Signs & Marking	500,000	510,000	520,200	2,500,000	5,000.00
22021008	Monitoring & Evaluation of Projects	300,000	306,000	312,120	500,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22021009	National Conferences & Workshops	-	-	-	1,000,000	75,000.00
22021010	Development Control Activites	10,000,000	10,200,000	10,404,000	5,000,000	10,863,600.00
22021011	Community Relations/ Empowerment Assistance	-	-	-	500,000	-
22021012	Audit Fees	1,500,000	1,530,000	1,560,600	1,500,000	1,500,000.00
22021013	Legal Srvices	1,000,000	1,020,000	1,040,400	1,000,000	-

Nasarawa Urban Development Board

Admin Code: 026000200100
 Functional Code: 70620 - Community Development
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Capital Expenditure

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23	Capital Expenditure	5,700,000,000	5,814,000,000	5,930,280,000	10,548,000,000	3,360,218,460.03
2301	Fixed Assets Purchased	70,000,000	71,400,000	72,828,000	264,000,000	-
230101	Purchase of Fixed Assets - General	70,000,000	71,400,000	72,828,000	264,000,000	-
23010101	Acquisition of Sanitary Land Fills	10,000,000	10,200,000	10,404,000	20,000,000	-
23010102	Purchase of Refuse Collection Vehicles	30,000,000	30,600,000	31,212,000	70,000,000	-
23010103	Purchase of Refuse Collection Dustbins	-	-	-	2,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23010104	Purchase of Fumigation Equipment & Chemicals	5,000,000	5,100,000	5,202,000	5,000,000	-
23010105	Purchase of Septic Tank Emptier	15,000,000	15,300,000	15,606,000	15,000,000	-
23010106	Purchase of Construction Equipment (Pail Loader/ Grader)	-	-	-	80,000,000	-
23010107	Purchase of 2No. Towing Vans	-	-	-	10,000,000	-
23010108	Purchase of 1No. Toyota Pick-Up	-	-	-	12,000,000	-
23010109	Purchase of Street Sweeping Tools/Plants	10,000,000	10,200,000	10,404,000	50,000,000	-
2302	Construction/Provision	5,630,000,000	5,742,600,000	5,857,452,000	10,284,000,000	3,360,218,460.03
230201	Construction/Provision of Fixed Assets - General	5,630,000,000	5,742,600,000	5,857,452,000	10,284,000,000	3,360,218,460.03
23020101	Provision of Street Lights in Lafia & Other Urban Centres	60,000,000	61,200,000	62,424,000	400,000,000	-
23020102	Development of Lafia Township Roads Phase II	2,500,000,000	2,550,000,000	2,601,000,000	5,200,000,000	2,507,144,530.56
23020103	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	1,500,000,000	1,530,000,000	1,560,600,000	2,500,000,000	853,073,929.47
23020104	Expansion of Headquarter's Office	-	-	-	6,000,000	-
23020105	Landscapping in Urban Towns	-	-	-	8,000,000	-
23020106	Construction of Eastern Bye Pass	-	-	-	300,000,000	-
23020107	Development of Sewage disposal Site at Lafia, Karu, Akwanga & Keffi	40,000,000	40,800,000	41,616,000	60,000,000	-
23020108	Establishment of Parks & Gardens in Lafia, Keffi, Akwanga, Karu, Nasarawa, Doma, N/Eggon & Keana	-	-	-	10,000,000	-
23020109	Channelization of Storm Water in Lafia & Other Urban Cities	200,000,000	204,000,000	208,080,000	1,000,000,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
23020110	Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	10,000,000	10,200,000	10,404,000	10,000,000	-
23020111	Construction of Stanbic Bank-Kurikyo Road & Other Lafia Township Phase I Roads	200,000,000	204,000,000	208,080,000	500,000,000	-
23020112	Construction of Road at the Nasarawa State University, Keffi	-	-	-	200,000,000	-
23020113	Construction of Tudun Kauri/Old GSM Village Road	-	-	-	80,000,000	-
23020114	Reinstatement & Containment of the Challenges of Dualization & Accident of Facility of 16km Solar Street Light	10,000,000	10,200,000	10,404,000	10,000,000	-
23020115	Construction of Sanitary Land Fill	10,000,000	10,200,000	10,404,000	-	-
23020116	Construction of Agyaragu-Gidan Ausa-Doma Road	200,000,000	204,000,000	208,080,000	-	-
23020117	Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	400,000,000	408,000,000	416,160,000	-	-
23020118	Constructuon of Awe-Tunga Road	500,000,000	510,000,000	520,200,000	-	-

Summary of Expenditures

Total Personnel	128,467,080	131,036,422	133,657,150	106,021,219	133,432,741.22
Total Overhead Cost	<u>145,790,000</u>	<u>148,705,800</u>	<u>151,679,916</u>	<u>190,110,000</u>	<u>123,442,900.17</u>
Total Recurrent	274,257,080	279,742,222	285,337,066	296,131,219	256,875,641.39
Total Capital	<u>5,700,000,000</u>	<u>5,814,000,000</u>	<u>5,930,280,000</u>	<u>10,548,000,000</u>	<u>3,360,218,460.03</u>
Total Allocation	<u>5,974,257,080</u>	<u>6,093,742,222</u>	<u>6,215,617,066</u>	<u>10,844,131,219</u>	<u>3,617,094,101.42</u>

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Karu Area Planning & Development Authority (KAPDA)

Admin Code: 026000200200
 Functional Code: 70620 - Community Development
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500400 - Karu

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	-	-	-	134,596,482	-
Detail Recurrent Expenditure						
21	Personnel Cost	-	-	-	98,126,482	-
210101	Salaries and Wages	-	-	-	87,168,789	-
21010101	Salary	-	-	-	87,168,789	-
2102	Allowances & Social Contribution	-	-	-	10,957,693	-
210201	Allowances	-	-	-	10,957,693	-
21020101	Non-Regular Allowances	-	-	-	10,957,693	-
22	Other Recurrent Costs	-	-	-	36,470,000	-
2202	Overhead Costs	-	-	-	36,470,000	-
220201	Travels & Transport - General	-	-	-	2,500,000	-
22020101	Local Travel & Transport - Training	-	-	-	500,000	-
22020102	Local Travel & Transport - Others	-	-	-	2,000,000	-
220202	Utilities - General	-	-	-	400,000	-
22020201	Electricity Charges	-	-	-	100,000	-

Economic Code	Details of Expenditure	Approved Estimate 2016	Proposed Estimate 2017	Proposed Estimate 2018	Approved Budget 2015	Actual Expenditure (Jan - Dec) 2015
22020202	Internet Access Charges	-	-	-	300,000	-
220203	Materials & Supplies - General	-	-	-	2,660,000	-
22020301	Office Stationery/Computer Consumables	-	-	-	1,500,000	-
22020302	Books	-	-	-	50,000	-
22020303	Newspapers	-	-	-	200,000	-
22020304	Magazines & Periodicals	-	-	-	10,000	-
22020305	Printing of Non Security Documents	-	-	-	600,000	-
22020306	Staff Uniforms	-	-	-	300,000	-
220204	Maintenance Services-General	-	-	-	7,300,000	-
22020401	Maintenance of Motor Vehicles	-	-	-	5,000,000	-
22020402	Maintenance of Office Furniture& Fittings	-	-	-	600,000	-
22020403	Maintenance of Office Complex	-	-	-	1,000,000	-
22020404	Maintenance of Office/IT Equipment	-	-	-	400,000	-
22020405	Maintenance of Plants/Generators	-	-	-	300,000	-
220205	Training - General	-	-	-	400,000	-
22020501	Local Training	-	-	-	400,000	-
220206	Other Services - General	-	-	-	15,600,000	-
22020601	Security Services	-	-	-	500,000	-
22020602	Cleaning & Fumigation Services	-	-	-	100,000	-
22020603	Refuse Disposal & Disinfectant	-	-	-	15,000,000	-

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	-	-	-	5,000,000	-
22020801	Motor Vehicle Fuel Cost	-	-	-	3,000,000	-
22020802	Plant/Generator Fuel Cost	-	-	-	2,000,000	-
220209	Financial Charges - General	-	-	-	10,000	-
22020901	Bank Charges (Other than Interest)	-	-	-	10,000	-
220210	Miscellaneous Expenses - General	-	-	-	2,600,000	-
22021001	Refreshment & Meals	-	-	-	400,000	-
22021002	Honorarium	-	-	-	200,000	-
22021003	Publicity & Advertisements	-	-	-	1,500,000	-
22021004	Postages & Courier Services	-	-	-	100,000	-
22021005	Medical & Staff Welfare	-	-	-	400,000	-

Summary of Expenditures

Total Personnel	-	-	-	98,126,482	-
Total Overhead Cost	-	-	-	36,470,000	-
Total Recurrent	-	-	-	134,596,482	-
Total Capital	-	-	-	-	-
Total Allocation	-	-	-	134,596,482	-

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board