

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail	
2019, Approved version, 0460101001 - General Administration and Finance.....	1
2019, Approved version, 0460102001 - Human Resource.....	5
2019, Approved version, 0460103001 - Policy Planning, Budgeting, Monitoring and evaluation.....	6
2019, Approved version, 0460104001 - Internal Audit.....	9
2019, Approved version, 0460201001 - Northern Development Authority.....	10
2019, Approved version, 0460201002 - Middle Belt Development Authority.....	16
2019, Approved version, 0460201003 - Coastal Belt Development Authority.....	24



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives

Department: 04601 - Headquarters

Organisation: 0460101001 - General Administration and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

0460101001 - General Administration and Finance	6,270,000
11001 - Central GoG & CF	6,270,000
010202 - Improve public expenditure management	4,894,802
04601 - P1. Management and Administration	4,894,802
04601001 - SP1.1 Finance and Administration	4,894,802
<i>Unspecified Project</i>	4,894,802
085101 - Internal management of the organisation	4,594,802
22101 - Materials and Office Consumables	1,294,802
2210101 - Printed Material and Stationery	300,000
2210102 - Office Facilities, Supplies and Accessories	594,802
2210103 - Refreshment Items	200,000
2210111 - Other Office Materials and Consumables	200,000
22102 - Utilities	330,000
2210201 - Electricity charges	100,000
2210202 - Water	30,000
2210203 - Telecommunications	100,000
2210206 - Armed Guard and Security	100,000
22103 - General Cleaning	20,000
2210301 - Cleaning Materials	20,000
22104 - Rentals/Lease	400,000
2210404 - Hotel Accommodations	400,000
22105 - Travel and Transport	1,150,000
2210502 - Maintenance and Repairs - Official Vehicles	200,000
2210503 - Fuel and Lubricants - Official Vehicles	500,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives

Department: 04601 - Headquarters

Organisation: 0460101001 - General Administration and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

2210504 - Car Rental/Leasing	50,000
2210509 - Other Travel and Transportation	200,000
2210511 - Local travel cost	100,000
2210513 - Local Hotel Accommodation	100,000
22106 - Repairs and Maintenance	400,000
2210602 - Repairs of Residential Buildings	50,000
2210603 - Repairs of Office Buildings	200,000
2210604 - Maintenance of Furniture and Fixtures	100,000
2210623 - Maintenance of Office Equipment	50,000
22107 - Training, Seminar and Conference Cost	700,000
2210709 - Seminars/Conferences/Workshops - Dome	500,000
2210711 - Public Education and Sensitization	200,000
22108 - Consultancy Expenses	100,000
2210801 - Local Consultants Fees	100,000
22113 - Insurance Premium	200,000
2211304 - Insurance of Vehicles	200,000
<i>085102 - Local & international affiliations</i>	<i>300,000</i>
22105 - Travel and Transport	300,000
2210515 - Foreign Travel Cost and Expenses	300,000
440103 - 1.b Create policy frameworks at all levels for poverty eradiction	925,198
04601 - P1. Management and Administration	925,198
04601004 - SP1.4 Research, Statistics and Information	925,198
<i>Unspecified Project</i>	<i>925,198</i>
<i>085801 - Research and Development</i>	<i>616,199</i>



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives

Department: 04601 - Headquarters

Organisation: 0460101001 - General Administration and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

22101 - Materials and Office Consumables	300
2210101 - Printed Material and Stationery	300
22105 - Travel and Transport	272,636
2210510 - Other Night allowances	60,000
2210511 - Local travel cost	30,319
2210513 - Local Hotel Accommodation	182,317
22107 - Training, Seminar and Conference Cost	138,130
2210701 - Training Materials	400
2210709 - Seminars/Conferences/Workshops - Dome	136,000
2210711 - Public Education and Sensitization	1,730
22108 - Consultancy Expenses	205,133
2210801 - Local Consultants Fees	205,133
<i>085802 - Development and Management of Database</i>	<i>308,999</i>
22101 - Materials and Office Consumables	18,111
2210101 - Printed Material and Stationery	18,111
22105 - Travel and Transport	51,333
2210509 - Other Travel and Transportation	51,333
22107 - Training, Seminar and Conference Cost	85,555
2210701 - Training Materials	2,852
2210709 - Seminars/Conferences/Workshops - Dome	77,000
2210711 - Public Education and Sensitization	5,703
22108 - Consultancy Expenses	154,000
2210801 - Local Consultants Fees	154,000
570302 - 6.b Support and strgthen local cmties in water and sanitation mgt	450,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives

Department: 04601 - Headquarters

Organisation: 0460101001 - General Administration and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

04601 - P1. Management and Administration	450,000
04601001 - SP1.1 Finance and Administration	450,000
<i>Unspecified Project</i>	450,000
<i>085402 - Tendering Activities</i>	300,000
22107 - Training, Seminar and Conference Cost	300,000
2210709 - Seminars/Conferences/Workshops - Dome	300,000
<i>085901 - Treasury and Accounting Activities</i>	150,000
22107 - Training, Seminar and Conference Cost	150,000
2210705 - Hotel Accommodation	20,000
2210709 - Seminars/Conferences/Workshops - Dome	130,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04601 - Headquarters
Organisation: 0460102001 - Human Resource
Government Function: 70111 - Executive and Legislative Organs
Location: 0304304 - Osu Klotey

0460102001 - Human Resource	2,467,926
11001 - Central GoG & CF	2,467,926
440103 - 1.b Create policy frameworks at all levels for poverty eradiction	924,000
04601 - P1. Management and Administration	924,000
04601003 - SP1.3 Human Resource Development and Management	924,000
<i>Unspecified Project</i>	924,000
<i>085206 - Manpower Skills Development</i>	924,000
22107 - Training, Seminar and Conference Cost	924,000
2210701 - Training Materials	50,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	200,000
2210709 - Seminars/Conferences/Workshops - Domestic	466,000
2210710 - Staff Development	208,000
Unspecified Policy	1,543,926
04601 - P1. Management and Administration	1,543,926
04601003 - SP1.3 Human Resource Development and Management	1,543,926
<i>Unspecified Project</i>	1,543,926
<i>Unspecified Operations</i>	1,543,926
2111001 - Established Post	990,113
21111 - Non Established Post	400,596
2111106 - Limited Engagements	400,596
21112 - Other Allowances	153,216
2111203 - Car Maintenance Allowance	20,000
2111208 - Funeral Grants	10,000
2111223 - Basic PE Related Allowances	118,216
2111238 - Overtime Allowance	5,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives

Department: 04601 - Headquarters

Organisation: 0460103001 - Policy Planning, Budgeting, Monitoring and evaluation

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

0460103001 - Policy Planning, Budgeting, Monitoring and evaluation	185,638,577
11001 - Central GoG & CF	185,638,577
090508 - Strengthen research M&E data and information systems	4,500,000
04601 - P1. Management and Administration	4,500,000
04601002 - SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation	4,500,000
<i>Unspecified Project</i>	4,500,000
085701 - Management and Monitoring Policies, Programmes and Project	4,500,000
22105 - Travel and Transport	900,000
2210503 - Fuel and Lubricants - Official Vehicles	350,000
2210505 - Running Cost - Official Vehicles	200,000
2210509 - Other Travel and Transportation	250,000
2210510 - Other Night allowances	100,000
31121 - Transport equipment	3,000,000
3112101 - Motor Vehicle	3,000,000
31122 - Other machinery and equipment	400,000
3112208 - Computers and Accessories	200,000
3112211 - Office Equipment	200,000
31131 - Infrastructure Assets	200,000
3113108 - Furniture and Fittings	200,000
440103 - 1.b Create policy frameworks at all levels for poverty eradiction	3,750,000
04601 - P1. Management and Administration	3,750,000
04601002 - SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation	3,750,000
<i>Unspecified Project</i>	3,750,000
085601 - Planning and Policy Formulation	650,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives

Department: 04601 - Headquarters

Organisation: 0460103001 - Policy Planning, Budgeting, Monitoring and evaluation

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

22101 - Materials and Office Consumables	350,000
2210101 - Printed Material and Stationery	240,000
2210103 - Refreshment Items	110,000
22107 - Training, Seminar and Conference Cost	300,000
2210709 - Seminars/Conferences/Workshops - Dome	300,000
<i>085602 - Publication and dissemination of Policies and Programmes</i>	<i>1,300,000</i>
22105 - Travel and Transport	600,000
2210509 - Other Travel and Transportation	200,000
2210513 - Local Hotel Accommodation	400,000
22107 - Training, Seminar and Conference Cost	700,000
2210709 - Seminars/Conferences/Workshops - Dome	500,000
2210711 - Public Education and Sensitization	200,000
<i>085603 - Policies and Programme Review Activities</i>	<i>1,000,000</i>
22105 - Travel and Transport	500,000
2210505 - Running Cost - Official Vehicles	200,000
2210509 - Other Travel and Transportation	300,000
22107 - Training, Seminar and Conference Cost	500,000
2210705 - Hotel Accommodation	300,000
2210709 - Seminars/Conferences/Workshops - Dome	200,000
<i>085702 - Evaluation and Impact Assessment Activities</i>	<i>800,000</i>
22107 - Training, Seminar and Conference Cost	800,000
2210705 - Hotel Accommodation	300,000
2210709 - Seminars/Conferences/Workshops - Dome	300,000
2210711 - Public Education and Sensitization	200,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives

Department: 04601 - Headquarters

Organisation: 0460103001 - Policy Planning, Budgeting, Monitoring and evaluation

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

570302 - 6.b Support and strgthen local cmties in water and sanitation mgt	177,388,577
04601 - P1. Management and Administration	177,388,577
04601002 - SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation	177,388,577
Unspecified Project	177,388,577
046001 - Water and Sanitation Development	25,352,385
31131 - Infrastructure Assets	25,352,385
3113110 - Water Systems	25,352,385
046004 - Health Infrastructural Development	79,000,000
31121 - Transport equipment	79,000,000
3112101 - Motor Vehicle	79,000,000
046006 - Constituency Development	72,076,192
31113 - Other structures	72,076,192
3111304 - Markets	72,076,192
085301 - Budget Preparation	680,000
22101 - Materials and Office Consumables	280,000
2210101 - Printed Material and Stationery	120,000
2210102 - Office Facilities, Supplies and Accessories	160,000
22107 - Training, Seminar and Conference Cost	400,000
2210709 - Seminars/Conferences/Workshops - Dome	400,000
085302 - Budget Performance Reporting	280,000
22101 - Materials and Office Consumables	80,000
2210101 - Printed Material and Stationery	80,000
22107 - Training, Seminar and Conference Cost	200,000
2210709 - Seminars/Conferences/Workshops - Dome	200,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives

Department: 04601 - Headquarters

Organisation: 0460104001 - Internal Audit

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

0460104001 - Internal Audit	396,000
11001 - Central GoG & CF	396,000
440103 - 1.b Create policy frameworks at all levels for poverty eradication	396,000
04601 - P1. Management and Administration	396,000
04601005 - SP1.5 Internal Audit	396,000
<i>Unspecified Project</i>	396,000
<i>085501 - Internal Audit Operations</i>	396,000
22101 - Materials and Office Consumables	50,000
2210101 - Printed Material and Stationery	50,000
22105 - Travel and Transport	246,000
2210511 - Local travel cost	196,000
2210513 - Local Hotel Accommodation	50,000
22107 - Training, Seminar and Conference Cost	100,000
2210709 - Seminars/Conferences/Workshops - Dome	100,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201001 - Northern Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

0460201001 - Northern Development Authority	236,721,611
11001 - Central GoG & CF	101,834,348
080206 - Improve public expenditure management and budgetary control	330,000
04603 - Infrastructure for Development	330,000
04603001 - Infrastructure for Northern Development	330,000
<i>Unspecified Project</i>	330,000
085301 - Budget Preparation	90,000
22101 - Materials and Office Consumables	20,000
2210101 - Printed Material and Stationery	20,000
22107 - Training, Seminar and Conference Cost	70,000
2210709 - Seminars/Conferences/Workshops - Dome	70,000
085302 - Budget Performance Reporting	90,000
22101 - Materials and Office Consumables	20,000
2210101 - Printed Material and Stationery	20,000
22107 - Training, Seminar and Conference Cost	70,000
2210709 - Seminars/Conferences/Workshops - Dome	70,000
085402 - Tendering Activities	150,000
22101 - Materials and Office Consumables	50,000
2210101 - Printed Material and Stationery	50,000
22107 - Training, Seminar and Conference Cost	100,000
2210709 - Seminars/Conferences/Workshops - Dome	100,000
100106 - Develop adequate skilled human resource base	200,000
04603 - Infrastructure for Development	200,000
04603001 - Infrastructure for Northern Development	200,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201001 - Northern Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

<i>Unspecified Project</i>	200,000
<i>085206 - Manpower Skills Development</i>	200,000
22107 - Training, Seminar and Conference Cost	200,000
2210710 - Staff Development	200,000
110114 - Strengthen policy formulation planning & M&E processes at all levels	840,000
04603 - Infrastructure for Development	840,000
04603001 - Infrastructure for Northern Development	840,000
<i>Unspecified Project</i>	840,000
<i>085701 - Management and Monitoring Policies, Programmes and Project</i>	840,000
22105 - Travel and Transport	840,000
2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210510 - Other Night allowances	150,000
2210511 - Local travel cost	150,000
2210513 - Local Hotel Accommodation	340,000
440103 - 1.b Create policy frameworks at all levels for poverty eradication	850,000
04603 - Infrastructure for Development	850,000
04603001 - Infrastructure for Northern Development	850,000
<i>Unspecified Project</i>	850,000
<i>085601 - Planning and Policy Formulation</i>	150,000
22107 - Training, Seminar and Conference Cost	150,000
2210709 - Seminars/Conferences/Workshops - Dome	150,000
<i>085602 - Publication and dissemination of Policies and Programmes</i>	450,000
22107 - Training, Seminar and Conference Cost	450,000
2210709 - Seminars/Conferences/Workshops - Dome	150,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201001 - Northern Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

2210711 - Public Education and Sensitization	300,000
<i>085603 - Policies and Programme Review Activities</i>	<i>150,000</i>
22107 - Training, Seminar and Conference Cost	150,000
2210709 - Seminars/Conferences/Workshops - Dome	150,000
<i>085801 - Research and Development</i>	<i>100,000</i>
22108 - Consultancy Expenses	100,000
2210801 - Local Consultants Fees	100,000
570101 - 6.b Supp and strgthen local comm. in imp. water and sani.	99,614,348
04603 - Infrastructure for Development	99,614,348
04603001 - Infrastructure for Northern Development	99,614,348
<i>Unspecified Project</i>	99,614,348
<i>046001 - Water and Sanitation Development</i>	<i>49,682,400</i>
31113 - Other structures	28,150,820
3111353 - WIP - Toilets	28,150,820
31131 - Infrastructure Assets	21,531,579
3113162 - WIP - Water Systems	21,531,579
<i>046006 - Constituency Development</i>	<i>37,201,948</i>
31112 - Nonresidential buildings	34,201,948
3111256 - WIP - School Buildings	34,201,948
31121 - Transport equipment	2,000,000
3112101 - Motor Vehicle	2,000,000
31122 - Other machinery and equipment	500,000
3112208 - Computers and Accessories	200,000
3112211 - Office Equipment	300,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201001 - Northern Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

31131 - Infrastructure Assets	500,000
3113108 - Furniture and Fittings	500,000
<i>085101 - Internal management of the organisation</i>	<i>12,280,000</i>
22101 - Materials and Office Consumables	204,000
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	50,000
2210103 - Refreshment Items	54,000
2210111 - Other Office Materials and Consumables	50,000
22102 - Utilities	680,000
2210201 - Electricity charges	500,000
2210202 - Water	50,000
2210203 - Telecommunications	30,000
2210206 - Armed Guard and Security	100,000
22103 - General Cleaning	100,000
2210301 - Cleaning Materials	100,000
22104 - Rentals/Lease	700,000
2210404 - Hotel Accommodations	200,000
2210405 - Rental of Land and Buildings	500,000
22105 - Travel and Transport	1,590,600
2210502 - Maintenance and Repairs - Official Vehicles	216,000
2210503 - Fuel and Lubricants - Official Vehicles	400,000
2210509 - Other Travel and Transportation	100,000
2210510 - Other Night allowances	200,000
2210511 - Local travel cost	150,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201001 - Northern Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

2210513 - Local Hotel Accommodation	183,800
2210514 - Foreign Travel- Per Diem	340,800
22107 - Training, Seminar and Conference Cost	550,000
2210709 - Seminars/Conferences/Workshops - Dome	350,000
2210711 - Public Education and Sensitization	200,000
22108 - Consultancy Expenses	8,355,400
2210801 - Local Consultants Fees	8,355,400
22113 - Insurance Premium	100,000
2211304 - Insurance of Vehicles	100,000
<i>085103 - Procurement of Office supplies and consumables</i>	<i>450,000</i>
22101 - Materials and Office Consumables	450,000
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	150,000
2210103 - Refreshment Items	50,000
2210111 - Other Office Materials and Consumables	200,000
14002 - Consolidated-Annual Budget Funding Amount-ABFA	134,887,264
570101 - 6.b Supp and strgthen local comm. in imp. water and sani.	134,887,264
04603 - Infrastructure for Development	134,887,264
04603001 - Infrastructure for Northern Development	134,887,264
<i>Unspecified Project</i>	<i>134,887,264</i>
<i>046003 - Agricultural Infrastructural Development</i>	<i>69,187,326</i>
31112 - Nonresidential buildings	22,687,147
3111208 - Other Agricultural Structures	22,687,147
31131 - Infrastructure Assets	46,500,179



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201001 - Northern Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - UnSpecified Location

3113161 - WIP - Irrigation Systems	46,500,179
<i>046004 - Health Infrastructural Development</i>	<i>65,699,938</i>
31121 - Transport equipment	65,699,938
3112101 - Motor Vehicle	65,699,938



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201002 - Middle Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

0460201002 - Middle Belt Development Authority	443,829,905
11001 - Central GoG & CF	183,877,262
010202 - Improve public expenditure management	12,600,000
04603 - Infrastructure for Development	12,600,000
04603002 - Infrastructure for Middle Belt Development	12,600,000
<i>Unspecified Project</i>	12,600,000
085101 - Internal management of the organisation	11,650,000
22101 - Materials and Office Consumables	350,000
2210101 - Printed Material and Stationery	60,000
2210103 - Refreshment Items	150,000
2210107 - Electrical Accessories	40,000
2210111 - Other Office Materials and Consumables	100,000
22102 - Utilities	230,000
2210201 - Electricity charges	100,000
2210202 - Water	30,000
2210203 - Telecommunications	40,000
2210204 - Postal Charges	10,000
2210206 - Armed Guard and Security	50,000
22103 - General Cleaning	70,000
2210301 - Cleaning Materials	40,000
2210302 - Contract Cleaning Service Charges	30,000
22105 - Travel and Transport	1,000,000
2210502 - Maintenance and Repairs - Official Vehicles	100,000
2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210505 - Running Cost - Official Vehicles	150,000
2210514 - Foreign Travel- Per Diem	350,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201002 - Middle Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - UnSpecified Location

2210515 - Foreign Travel Cost and Expenses	200,000
22108 - Consultancy Expenses	10,000,000
2210801 - Local Consultants Fees	10,000,000
<i>085103 - Procurement of Office supplies and consumables</i>	500,000
22101 - Materials and Office Consumables	400,000
2210101 - Printed Material and Stationery	100,000
2210102 - Office Facilities, Supplies and Accessories	150,000
2210111 - Other Office Materials and Consumables	150,000
22106 - Repairs and Maintenance	100,000
2210622 - Maintenance of Computer Software	50,000
2210623 - Maintenance of Office Equipment	50,000
<i>085901 - Treasury and Accounting Activities</i>	300,000
22101 - Materials and Office Consumables	100,000
2210101 - Printed Material and Stationery	100,000
22107 - Training, Seminar and Conference Cost	200,000
2210705 - Hotel Accommodation	50,000
2210708 - Refreshments	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	150,000
22106 - Repairs and Maintenance	150,000
2210603 - Repairs of Office Buildings	50,000
2210604 - Maintenance of Furniture and Fixtures	10,000
2210605 - Maintenance of Machinery and Plant	50,000
2210606 - Maintenance of General Equipment	40,000
080206 - Improve public expenditure management and budgetary control	586,200
04603 - Infrastructure for Development	586,200



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201002 - Middle Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - UnSpecified Location

04603002 - Infrastructure for Middle Belt Development	586,200
<i>Unspecified Project</i>	586,200
<i>085301 - Budget Preparation</i>	216,200
22107 - Training, Seminar and Conference Cost	210,000
2210701 - Training Materials	50,000
2210705 - Hotel Accommodation	50,000
2210708 - Refreshments	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
22108 - Consultancy Expenses	6,200
2210803 - Other Consultancy Expenses	6,200
<i>085302 - Budget Performance Reporting</i>	200,000
22101 - Materials and Office Consumables	100,000
2210101 - Printed Material and Stationery	50,000
2210103 - Refreshment Items	50,000
22107 - Training, Seminar and Conference Cost	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
<i>085402 - Tendering Activities</i>	170,000
22101 - Materials and Office Consumables	20,000
2210101 - Printed Material and Stationery	20,000
22107 - Training, Seminar and Conference Cost	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
22108 - Consultancy Expenses	50,000
2210801 - Local Consultants Fees	50,000
081701 - Improve post-production management	66,030,588
04603 - Infrastructure for Development	66,030,588
04603002 - Infrastructure for Middle Belt Development	66,030,588



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201002 - Middle Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - UnSpecified Location

<i>Unspecified Project</i>	66,030,588
<i>046003 - Agricultural Infrastructural Development</i>	<i>66,030,588</i>
31112 - Nonresidential buildings	66,030,588
3111208 - Other Agricultural Structures	66,030,588
100106 - Develop adequate skilled human resource base	1,703,800
04603 - Infrastructure for Development	1,703,800
04603002 - Infrastructure for Middle Belt Development	1,703,800
<i>Unspecified Project</i>	1,703,800
<i>085206 - Manpower Skills Development</i>	<i>1,703,800</i>
22105 - Travel and Transport	1,000,000
2210514 - Foreign Travel- Per Diem	500,000
2210515 - Foreign Travel Cost and Expenses	500,000
22107 - Training, Seminar and Conference Cost	703,800
2210709 - Seminars/Conferences/Workshops - Domestic	353,800
2210710 - Staff Development	350,000
110114 - Strengthen policy formulation planning & M&E processes at all levels	620,000
04603 - Infrastructure for Development	620,000
04603002 - Infrastructure for Middle Belt Development	620,000
<i>Unspecified Project</i>	620,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	<i>620,000</i>
22101 - Materials and Office Consumables	50,000
2210101 - Printed Material and Stationery	50,000
22105 - Travel and Transport	350,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
2210510 - Other Night allowances	100,000
2210511 - Local travel cost	100,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201002 - Middle Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

2210513 - Local Hotel Accommodation	50,000
22107 - Training, Seminar and Conference Cost	220,000
2210708 - Refreshments	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
2210711 - Public Education and Sensitization	100,000
440103 - 1.b Create policy frameworks at all levels for poverty eradication	2,220,000
04603 - Infrastructure for Development	2,220,000
04603002 - Infrastructure for Middle Belt Development	2,220,000
<i>Unspecified Project</i>	2,220,000
<i>085601 - Planning and Policy Formulation</i>	540,000
22101 - Materials and Office Consumables	20,000
2210101 - Printed Material and Stationery	20,000
22107 - Training, Seminar and Conference Cost	370,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	150,000
2210708 - Refreshments	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	60,000
2210710 - Staff Development	50,000
2210711 - Public Education and Sensitization	60,000
22108 - Consultancy Expenses	150,000
2210801 - Local Consultants Fees	150,000
<i>085602 - Publication and dissemination of Policies and Programmes</i>	<i>700,000</i>
22106 - Repairs and Maintenance	50,000
2210622 - Maintenance of Computer Software	50,000
22107 - Training, Seminar and Conference Cost	650,000
2210709 - Seminars/Conferences/Workshops - Domestic	350,000
2210711 - Public Education and Sensitization	300,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201002 - Middle Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - UnSpecified Location

<i>085603 - Policies and Programme Review Activities</i>	380,000
22101 - Materials and Office Consumables	30,000
2210101 - Printed Material and Stationery	30,000
22107 - Training, Seminar and Conference Cost	350,000
2210705 - Hotel Accommodation	50,000
2210708 - Refreshments	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	150,000
2210711 - Public Education and Sensitization	100,000
<i>085801 - Research and Development</i>	600,000
22106 - Repairs and Maintenance	50,000
2210622 - Maintenance of Computer Software	50,000
22107 - Training, Seminar and Conference Cost	350,000
2210709 - Seminars/Conferences/Workshops - Domestic	250,000
2210711 - Public Education and Sensitization	100,000
22108 - Consultancy Expenses	200,000
2210801 - Local Consultants Fees	200,000
570302 - 6.b Support and strgthen local cmties in water and sanitation mgt	93,227,742
04603 - Infrastructure for Development	93,227,742
04603002 - Infrastructure for Middle Belt Development	93,227,742
<i>Unspecified Project</i>	93,227,742
<i>046001 - Water and Sanitation Development</i>	93,227,742
31113 - Other structures	54,277,941
3111353 - WIP - Toilets	54,277,941
31131 - Infrastructure Assets	38,949,801
3113162 - WIP - Water Systems	38,949,801
580102 - 1.1 Eradicate extreme poverty	6,888,932



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201002 - Middle Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - UnSpecified Location

04603 - Infrastructure for Development	6,888,932
04603002 - Infrastructure for Middle Belt Development	6,888,932
<i>Unspecified Project</i>	6,888,932
<i>046006 - Constituency Development</i>	6,888,932
31112 - Nonresidential buildings	3,888,932
3111256 - WIP - School Buildings	3,888,932
31121 - Transport equipment	2,000,000
3112101 - Motor Vehicle	2,000,000
31122 - Other machinery and equipment	500,000
3112208 - Computers and Accessories	200,000
3112211 - Office Equipment	300,000
31131 - Infrastructure Assets	500,000
3113160 - WIP - Furniture and Fittings	500,000
14002 - Consolidated-Annual Budget Funding Amount-ABFA	259,952,644
081701 - Improve post-production management	94,268,886
04603 - Infrastructure for Development	94,268,886
04603002 - Infrastructure for Middle Belt Development	94,268,886
<i>Unspecified Project</i>	94,268,886
<i>046003 - Agricultural Infrastructural Development</i>	94,268,886
31112 - Nonresidential buildings	94,268,886
3111208 - Other Agricultural Structures	94,268,886
090301 - Ensure sustainable equitable and easily accessible healthcare services	100,285,468
04603 - Infrastructure for Development	100,285,468
04603002 - Infrastructure for Middle Belt Development	100,285,468
<i>Unspecified Project</i>	100,285,468
<i>046004 - Health Infrastructural Development</i>	100,285,468



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201002 - Middle Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - UnSpecified Location

31112 - Nonresidential buildings	18,875,428
3111252 - WIP - Clinics	18,875,428
31121 - Transport equipment	81,410,041
3112101 - Motor Vehicle	81,410,041
580102 - 1.1 Eradicate extreme poverty	65,398,290
04603 - Infrastructure for Development	65,398,290
04603002 - Infrastructure for Middle Belt Development	65,398,290
<i>Unspecified Project</i>	65,398,290
<i>046006 - Constituency Development</i>	65,398,290
31112 - Nonresidential buildings	65,398,290
3111202 - Clinics	730,596
3111252 - WIP - Clinics	64,667,694



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201003 - Coastal Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

0460201003 - Coastal Belt Development Authority	446,219,907
11001 - Central GoG & CF	186,267,263
010202 - Improve public expenditure management	14,402,380
04603 - Infrastructure for Development	14,402,380
04603003 - Infrastructure for Coastal Belt Development	14,402,380
Unspecified Project	14,402,380
085101 - Internal management of the organisation	13,732,380
22101 - Materials and Office Consumables	680,000
2210101 - Printed Material and Stationery	300,000
2210102 - Office Facilities, Supplies and Accessories	300,000
2210103 - Refreshment Items	80,000
22102 - Utilities	330,000
2210201 - Electricity charges	200,000
2210202 - Water	40,000
2210203 - Telecommunications	60,000
2210204 - Postal Charges	10,000
2210206 - Armed Guard and Security	20,000
22103 - General Cleaning	100,000
2210302 - Contract Cleaning Service Charges	100,000
22105 - Travel and Transport	1,950,000
2210502 - Maintenance and Repairs - Official Vehicles	200,000
2210503 - Fuel and Lubricants - Official Vehicles	600,000
2210505 - Running Cost - Official Vehicles	200,000
2210510 - Other Night allowances	400,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201003 - Coastal Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

2210514 - Foreign Travel- Per Diem	300,000
2210515 - Foreign Travel Cost and Expenses	250,000
22106 - Repairs and Maintenance	340,000
2210603 - Repairs of Office Buildings	200,000
2210605 - Maintenance of Machinery and Plant	40,000
2210622 - Maintenance of Computer Software	100,000
22107 - Training, Seminar and Conference Cost	467,620
2210709 - Seminars/Conferences/Workshops - Dome	367,620
2210711 - Public Education and Sensitization	100,000
22108 - Consultancy Expenses	9,864,760
2210801 - Local Consultants Fees	9,864,760
<i>085103 - Procurement of Office supplies and consumables</i>	<i>300,000</i>
22101 - Materials and Office Consumables	300,000
2210102 - Office Facilities, Supplies and Accessories	300,000
<i>085402 - Tendering Activities</i>	<i>200,000</i>
22107 - Training, Seminar and Conference Cost	200,000
2210709 - Seminars/Conferences/Workshops - Dome	200,000
<i>085901 - Treasury and Accounting Activities</i>	<i>50,000</i>
22101 - Materials and Office Consumables	50,000
2210101 - Printed Material and Stationery	50,000
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of exis</i>	<i>120,000</i>
22106 - Repairs and Maintenance	120,000
2210603 - Repairs of Office Buildings	40,000
2210604 - Maintenance of Furniture and Fixtures	40,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201003 - Coastal Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

2210605 - Maintenance of Machinery and Plant	40,000
080206 - Improve public expenditure management and budgetary control	675,000
04603 - Infrastructure for Development	675,000
04603003 - Infrastructure for Coastal Belt Development	675,000
<i>Unspecified Project</i>	675,000
<i>085301 - Budget Preparation</i>	300,000
22101 - Materials and Office Consumables	50,000
2210101 - Printed Material and Stationery	50,000
22107 - Training, Seminar and Conference Cost	250,000
2210709 - Seminars/Conferences/Workshops - Dome	250,000
<i>085302 - Budget Performance Reporting</i>	375,000
22107 - Training, Seminar and Conference Cost	375,000
2210709 - Seminars/Conferences/Workshops - Dome	375,000
100106 - Develop adequate skilled human resource base	862,620
04603 - Infrastructure for Development	862,620
04603003 - Infrastructure for Coastal Belt Development	862,620
<i>Unspecified Project</i>	862,620
<i>085206 - Manpower Skills Development</i>	862,620
22107 - Training, Seminar and Conference Cost	862,620
2210710 - Staff Development	862,620
110114 - Strengthen policy formulation planning & M&E processes at all levels	680,000
04603 - Infrastructure for Development	680,000
04603003 - Infrastructure for Coastal Belt Development	680,000
<i>Unspecified Project</i>	680,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201003 - Coastal Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

085701 - Management and Monitoring Policies, Programmes and Project	680,000
22105 - Travel and Transport	480,000
2210503 - Fuel and Lubricants - Official Vehicles	80,000
2210510 - Other Night allowances	200,000
2210513 - Local Hotel Accommodation	200,000
22107 - Training, Seminar and Conference Cost	200,000
2210709 - Seminars/Conferences/Workshops - Dome	200,000
440103 - 1.b Create policy frameworks at all levels for poverty eradication	2,400,000
04603 - Infrastructure for Development	2,400,000
04603003 - Infrastructure for Coastal Belt Development	2,400,000
<i>Unspecified Project</i>	2,400,000
085601 - Planning and Policy Formulation	1,000,000
22107 - Training, Seminar and Conference Cost	1,000,000
2210709 - Seminars/Conferences/Workshops - Dome	1,000,000
085602 - Publication and dissemination of Policies and Programmes	600,000
22107 - Training, Seminar and Conference Cost	600,000
2210709 - Seminars/Conferences/Workshops - Dome	500,000
2210711 - Public Education and Sensitization	100,000
085603 - Policies and Programme Review Activities	800,000
22107 - Training, Seminar and Conference Cost	700,000
2210709 - Seminars/Conferences/Workshops - Dome	300,000
2210711 - Public Education and Sensitization	400,000
22108 - Consultancy Expenses	100,000
2210801 - Local Consultants Fees	100,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201003 - Coastal Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

570101 - 6.b Supp and strgthen local comm. in imp. water and sani.	94,590,637
04603 - Infrastructure for Development	94,590,637
04603003 - Infrastructure for Coastal Belt Development	94,590,637
<i>Unspecified Project</i>	94,590,637
<i>046001 - Water and Sanitation Development</i>	94,590,637
31113 - Other structures	50,738,439
3111353 - WIP - Toilets	50,738,439
31131 - Infrastructure Assets	43,852,197
3113162 - WIP - Water Systems	43,852,197
580102 - 1.1 Eradicate extreme poverty	72,656,626
04603 - Infrastructure for Development	72,656,626
04603003 - Infrastructure for Coastal Belt Development	72,656,626
<i>Unspecified Project</i>	72,656,626
<i>046006 - Constituency Development</i>	71,556,626
31113 - Other structures	68,556,626
3111363 - WIP-Drainage	68,556,626
31121 - Transport equipment	2,000,000
3112101 - Motor Vehicle	2,000,000
31122 - Other machinery and equipment	500,000
3112208 - Computers and Accessories	200,000
3112211 - Office Equipment	300,000
31131 - Infrastructure Assets	500,000
3113108 - Furniture and Fittings	500,000
<i>085801 - Research and Development</i>	1,100,000



2019 BUDGET VOLUME

Ministry: 046 - Ministry for Special Development Initiatives
Department: 04602 - National Development Authorities
Organisation: 0460201003 - Coastal Belt Development Authority
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

22106 - Repairs and Maintenance	100,000
2210622 - Maintenance of Computer Software	100,000
22107 - Training, Seminar and Conference Cost	700,000
2210709 - Seminars/Conferences/Workshops - Dome	400,000
2210711 - Public Education and Sensitization	300,000
22108 - Consultancy Expenses	300,000
2210801 - Local Consultants Fees	300,000
14002 - Consolidated-Annual Budget Funding Amount-ABFA	259,952,644
081701 - Improve post-production management	85,268,886
04603 - Infrastructure for Development	85,268,886
04603003 - Infrastructure for Coastal Belt Development	85,268,886
<i>Unspecified Project</i>	85,268,886
<i>046003 - Agricultural Infrastructural Development</i>	85,268,886
31112 - Nonresidential buildings	85,268,886
3111208 - Other Agricultural Structures	85,268,886
090301 - Ensure sustainable equitable and easily accessible healthcare services	174,683,758
04603 - Infrastructure for Development	174,683,758
04603003 - Infrastructure for Coastal Belt Development	174,683,758
<i>Unspecified Project</i>	174,683,758
<i>046004 - Health Infrastructural Development</i>	174,683,758
31112 - Nonresidential buildings	93,273,718
3111252 - WIP - Clinics	93,273,718
31121 - Transport equipment	81,410,040
3112101 - Motor Vehicle	81,410,040