



**THE SENATE**  
**FEDERAL REPUBLIC OF NIGERIA**  
**REPORT OF THE SENATE**  
**COMMITTEE ON INDUSTRIES ON THE 2017 INTERNALLY**  
**GENERATED REVENUE AND BUDGET OF THE NATIONAL SUGAR**  
**DEVELOPMENT COUNCIL (NSDC),**  
**NATIONAL AUTOMOTIVE DESIGN AND DEVELOPMENT COUNCIL**  
**(NADDC),**  
**INDUSTRIAL TRAINING**  
**FUND (ITF)**  
**AND STANDARDS ORGANISATION OF**  
**NIGERIA**  
**(SON)**

**OCTOBER, 2017**

# **REPORT OF THE SENATE COMMITTEE ON INDUSTRIES ON THE 2017 INTERNALLY GENERATED REVENUE BUDGETS OF THE NATIONAL SUGAR DEVELOPMENT COUNCIL (NSDC), NATIONAL AUTOMOTIVE DESIGN AND DEVELOPMENT COUNCIL (NADDC), INDUSTRIAL TRAINING FUND (ITF) AND STANDARDS ORGANISATION OF NIGERIA (SON)**

## **1.0 INTRODUCTION**

The Senate, at its sitting of Wednesday, 12<sup>th</sup> July, 2017 mandated the various Standing Committees to receive and consider the internally generated revenue budget of Federal Government Agencies and Corporations under its purview and to make recommendations to the Senate for consideration and approval.

The Agencies under the Committee's purview include:

- (a) National Sugar Development Council (NSDC)
- (b) Industrial Training Fund (ITF)
- (c) Standards Organisation of Nigeria (SON)
- (d) National Automotive design and Development Council (NADDC)

## **2.0 BUDGET DEFENSE**

The Committee held several Budget Defense meetings from Monday 17<sup>th</sup> to Friday 21<sup>st</sup> July, 2017 where the Agencies made presentations on the 2016 budget performance and justifications for 2017 budget proposal. The committee studied the 2017 proposal with the analysis of the 2016 budget and harmonized its position with the House of Representatives Committee on Industries.

### **3.0 NATIONAL SUGAR DEVELOPMENT COUNCIL (NSDC)**

#### **3.1 2016 Budget Performance**

In 2016, the National Sugar Development Council projected to receive the sum of **N5,074,850,000.00 (Five Billion, Seventy Five Million, Eight Hundred and Fifty Thousand Naira only)** as income, but actually collected the sum of **N8,723,840,000.00 (Eight Billion, Seven Hundred and Twenty Three Million, Eight Hundred and Forty Thousand Naira only)** from sugar levy.

The Council's approved budgetary expenditure for 2016 was **N4,740,700,000.00 (Four Billion, Seven Hundred and Forty Million, Seven Hundred Thousand Naira only)**, whereas the performance stood at **N3,835,900,000.00 (Three Billion, Eight Hundred and Thirty Five Million, Nine Hundred thousand Naira only)** representing 81% of the approved budget.

#### **3.2 Highlights of 2017 Budget Proposal**

The Council projected to collect the sum of **N5,494,500,000.00 (Five Billion, Four Hundred and Ninety Four Million, Five Hundred Thousand Naira only)** as revenue from sugar levy for the year 2017. However, it has proposed to spend **N7,926,760,000.00 (Seven Billion, Nine Hundred and Twenty Six Million, Seven Hundred and Sixty Thousand Naira Only)** for capita and recurrent expenditures.

#### **3.3 Recommendation**

The Committee recommends that the total expenditure of **N7,926,760,000.00 (Seven Billion, Nine Hundred and Twenty Six Million, Seven Hundred and Sixty Thousand Naira Only)** be approved for National Sugar

Development Council for the year 2017. The Committee also recommends that the Council remits the mandatory 25% contribution of its revenue to the Consolidate Revenue Fund of the Federal Government. The 10% and 5% reductions from Cost, Insurance and Freight (CIF) value of raw and refined imported sugar respectively should be remitted to the dedicated account domiciled at the Bank of Industry (BOI) for the development of the Nigerian Sugar Industry as provided by the enabling Act, while surplus revenue should also be paid into the Consolidated Revenue Fund.

### **3.4 Details**

For details of 2016 approved budget and performance, 2017 proposal and Committee recommendation, kindly refer to appendix I as attached.

## **4.0 INDUSTRIAL TRAINING FUND (ITF)**

### **4.1 2016 Budget Performance**

In 2016, the Industrial Training Fund (ITF) projected to receive the sum of **N39,016,460,600.00 (Thirty Nine Billion, Sixteen Million, Four Hundred and Sixty Thousand, Six Hundred Naira only)** as income from training contributions, course fees, among others. At the end of the year, the Fund actually received the sum of **N26,132,758,269.21 (Twenty Six Billion, One Hundred and Thirty Two Million, Seven Hundred and Fifty Eight Thousand, Two Hundred and Sixty Nine Naira, Twenty One Kobo.)**

The Fund's approved budgetary expenditure for 2016 was **N39,004,613,696.00 (Thirty Nine Billion, Four Million, Six Hundred and Thirteen Thousand, Six Hundred and Ninety Six Naira only)** whereas the performance stood at **N24,774,000,835.13 (Twenty Four Billion, Seven Hundred and Seventy**

**Four Million, Eight Hundred and Thirty Five Naira, Thirteen Kobo only)** representing 62% performance.

#### **4.2 Highlights of 2017 Budget Proposal**

The Fund has projected to receive the sum of **N40,517,364,443.00 (Forty Billion, Five Hundred and Seventeen Million, Three Hundred and Sixty Four Thousand, Four Hundred and Forty Three Naira only)** as revenue from training contributions and course fees for the year 2017, out of which it has proposed to spend a total of **N40,513,694,880.00 (Forty Billion, Five Hundred and Thirteen Million, Six Hundred and Ninety Four Thousand, Eight Hundred and Eighty Naira only)** on capital and recurrent expenditures.

#### **4.3 Recommendation**

The Committee recommends that the total expenditure of **N40,513,694,880.00 (Forty Billion, Five Hundred and Thirteen Million, Six Hundred and Ninety Four Thousand, Eight Hundred and Eighty Naira only)** be approved for the Industrial Training Fund for the year 2017. The Committee also recommends that the Fund remits the mandatory 25% contribution of its revenue and the surplus to the Consolidate Revenue Fund of the Federal Government.

#### **4.4 Details**

For details of 2016 approved budget and performance, 2017 proposal and Committee recommendation, kindly refer to appendix II as attached.

## **5.0 STANDARDS ORGANIZATION OF NIGERIA (SON)**

### **5.1 2016 Budget Performance**

In 2016, the Standards Organization Of Nigeria (SON) projected to receive the sum of **N8,519,848,000.00 (Eight Billion, Five Hundred and Nineteen Million, Eight Hundred and Forty Eight Thousand Naira only)** as income from Service Charges. At the end of the year, the Organization actually received the sum of **N6,751,931,258.40 (Six Billion, Seven Hundred and Fifty One Million, Nine Hundred and Thirty One Thousand, Two Hundred and Fifty Eight Naira, Forty Kobo only.)**

The Organization's approved budgetary expenditure for 2016 was **N8,519,848,000.00 (Eight Billion, Five Hundred and Nineteen Million, Eight Hundred and Forty Eight Thousand Naira only)**, whereas the performance stood at **N6,751,931,258.40 (Six Billion, Seven Hundred and Fifty One Million, Nine Hundred and Thirty One Thousand, Two Hundred and Fifty Eight Naira, Forty Kobo)** representing 79% performance.

### **5.2 Highlights of 2017 Budget Proposal**

The Organization has projected to receive the sum of **N9,020,841,877.46 (Nine Billion, Twenty Million, Eight Hundred and Forty One Thousand, Eight Hundred and Seventy Seven Naira, Forty Six Kobo only)** as revenue from service charges for the year 2017, out of which it has proposed to spend a total of **N8,994,651,894.17 (Eight Billion, Nine Hundred and Ninety Four Million, Six Hundred and Fifty One Thousand, Eight Hundred and Ninety Four Naira, Seventeen Kobo only)** on capital and recurrent expenditures.

### **5.3 Recommendation**

The Committee recommends that the total expenditure of **N8,994,651,894.17 (Eight Billion, Nine Hundred and Ninety Four Million, Six Hundred and Fifty One Thousand, Eight Hundred and Ninety Four Naira, Seventeen Kobo only)** be approved for the Standards Organization of Nigeria for the year 2017. The Committee also recommends that the Organization remits the mandatory 25% contribution of its revenue and the surplus to the Consolidate Revenue Fund of the Federal Government.

### **5.4 Details**

For details of 2016 approved budget and performance, 2017 proposal and Committee recommendation, kindly refer to appendix III as attached.

## **6.0 NATIONAL AUTOMOTIVE DESIGN AND DEVELOPMENT COUNCIL (NADDC)**

### **6.1 2016 Budget Performance**

Unfortunately, the National Automotive Design and Development Council (NADDC) failed to provide the committee with a record of the 2016 actual performance as requested.

### **6.2 Highlights of 2017 Budget Proposal**

The Council has projected to receive the sum of **N12,990,816,673.25 (Twelve Billion, Nine Hundred and Ninety Million, Eight Hundred and Sixteen Thousand, Six Hundred and Seventy Three Naira, Twenty Five Kobo only)** as revenue from levies on new cars and loan recovery for the year 2017, out of which it has proposed to spend a total of **N12,551,788,129.61 (Twelve**

**Billion, Five Hundred and Fifty One Million, Seven Hundred and Eighty Eight Thousand, One Hundred and Twenty Nine Naira, Sixty One Kobo only) on capital and recurrent expenditures.**

### **6.3 Recommendation**

Since the National Automotive Design and Development Council (NADDC) has failed to provide the 2016 actual budget performance as requested, the Committee recommends that the Senate takes appropriate decision in the circumstance.

## **7.0 GENERAL OBSERVATIONS**

7.1 The Committee made the following observations:

- (a) That the agencies, except NSDC, did not meet their 2016 projected revenue target and this affected their overall performance.
- (b) That though the agencies made reasonable progress in the implementation of the 2016 budget, none of them recorded up to 90% success.
- (c) That the above was largely attributed to the economic challenges faced by the agencies as a result of the economic recession.
- (d) That because of the Treasury Single Account (TSA), the Agencies find it difficult to know the actual fund generated by their activities and they experience even more difficulty in assessing the fund from CBN to execute their projects. This has also negatively impacted their performance.
- (e) That their capital projections adequately captured ongoing projects in addition to vital new ones all aimed at achieving the agencies' mandates.



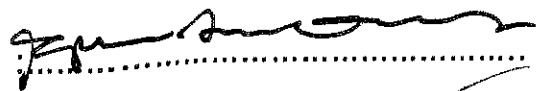
- (f) That there is need for the agencies to ensure immediate and improved implementation of the 2017 budget over what was recorded in 2016 so as to stimulate the economy and enhance quick economic recovery.

## **8.0 CONCLUSION**

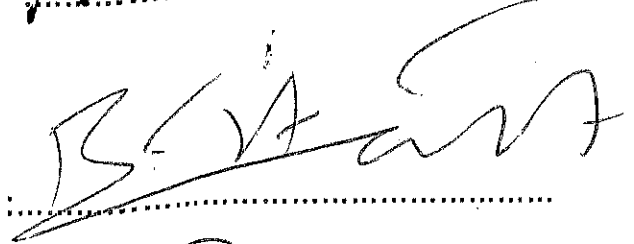
While urging the Senate to approve the budgets as variously recommended, the Committee expresses sincere appreciation to the Senate for the opportunity to serve in this capacity.

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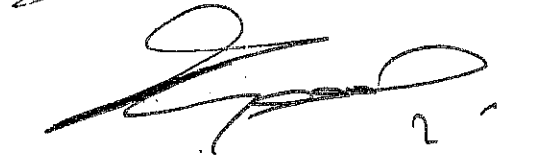
1. **Senator Dr. Sam O. Egwu, CON**  
Chairman



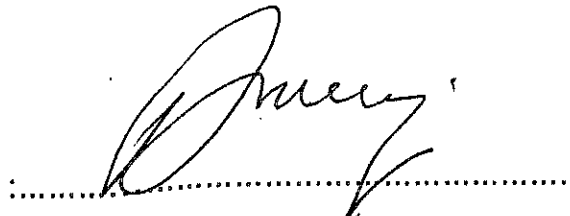
2. **Senator Abdulfatai Buhari**  
Vice Chairman



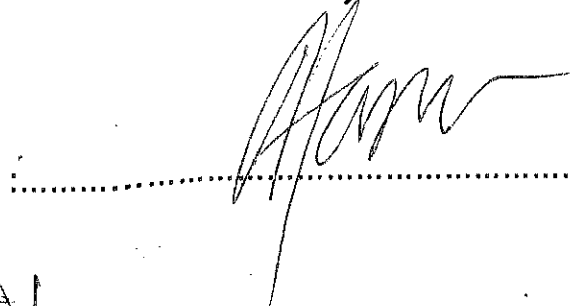
3. **Senator Barnabas A.I. Gemade**  
Member



4. **Senator Mohammed D. Goje**  
Member



5. **Senator Jibrin I. Barau**  
Member



**Umar Farukh Ahmed**  
Committee Clerk

# APPENDIX I

NATIONAL SUGAR DEVELOPMENT COUNCIL(NSDC), ABUJA.						
2017 BUDGET REPORT						
S/N	DETAILS	2016 IGR APPROVED BUDGET	2016 IGR PERFORMANCE	PROPOSED 2017 BUDGET	2017 COMMITTEE RECOMM	REMARKS
	LINE ITEM	N Million		N Million	N Million	
1	PERSONNEL COST (A)	296.64	276.64	296.72	296.72	RETAINED
2	TRAVELS & TRANSPORTS:					
	a. Local Travels & Transports	84.83	51.37	98.76	98.76	RETAINED
	b. International Travels & Transports	10.53	10.52	51.53	51.53	RETAINED
	Sub Total	95.36	61.89	150.29	150.29	RETAINED
3	UTILITY					
	a. Electricity	4.00	3.67	8.00	8.00	RETAINED
	b. Telephone Charges	0.25	0.23	0.25	0.25	RETAINED
	c. Internet Access Charges	1.20	0.00			RETAINED
	c. Website Management			1.50	1.50	RETAINED
	d. Water Rates	1.50	0.99	2.00	2.00	RETAINED
	e. Sewage Charges	2.00	0.00	2.00	2.00	RETAINED
	f. Environmental Audit Report (EAR)			6.00	6.00	RETAINED
	g. Postal & Courier Services	0.75	0.43	0.75	0.75	RETAINED
	Sub Total	9.70	5.32	20.50	20.50	RETAINED
4	OFFICE STATIONERY					
	a. Office Materials & Supplies	4.50	3.94	6.00	6.00	RETAINED
	b. Library Books & Periodicals	3.22	0.32	5.00	5.00	RETAINED
	Sub Total	7.72	4.26	11.00	11.00	RETAINED
5	MAINTENANCE SERVICE/ RETAINERSHIP					
	a. Motor Vehicle	6.00	5.98	8.00	8.00	RETAINED
	b. Office Furniture	0.20	0.00	0.20	0.20	RETAINED
	c. Office Building	1.00	0.73	2.00	2.00	RETAINED
	d. Office Equipment	1.00	0.90	2.50	2.50	RETAINED
	e. Computers & IT Equipment	1.00	0.96	3.00	3.00	RETAINED
	f. Generators	2.50	0.50	2.50	2.50	RETAINED
	g. Retainership	1.50	0.40	3.00	3.00	RETAINED
	Sub Total	13.20	9.47	21.20	21.20	RETAINED
6	CAPACITY BUILDING					
	a. Skill acquisition & Development Training at ASCON, CMD. Big Team and ARMTI etc.	27.490	25.650			RETAINED
	CMD, Big Team and ARMTI e.t.c			30.86	30.86	RETAINED
	b. i. NSDC Management Retreat	7.50	7.00			RETAINED
	ii. Government Board Retreat	5.00	3.50			RETAINED
	NSDC Senior Staff Retreat	4.00	4.00			RETAINED
	b. NSDC Annual Retreat			16.50	16.50	RETAINED

	c. Invitation to attend Non-regular Workshop or Training organised by MDA's of FGN for Senior Staff	1.10	1.10	4.50	4.50	RETAINED
	d. One week In-House Training in collaboration with VIO & FRSC for Drivers.	1.65	1.30	1.65	1.65	RETAINED
	e. Three weeks In-House Professional Training on M & E	2.00	0.00	2.00	2.00	RETAINED
	f. Special training for Accounts Staff on "Chart of Accounts & TSA"	4.30	2.30	0.00	0.00	RETAINED
	<b>Sub Total</b>	<b>53.04</b>	<b>44.85</b>	<b>55.51</b>	<b>55.51</b>	RETAINED
<b>7</b>	<b>OVERSEAS CONFERENCE AND WORKSHOPS</b>					
	Acquisition of specialized skills and core competence at the following Research, Development and Training Centres (not available in Nigeria) Sugar Research Institute at Asiat, Egypt, Mauritius, Brazil etc	11.20	0.00	22.72	22.72	RETAINED
	<b>Sub-Total</b>	<b>11.20</b>	<b>0.00</b>	<b>22.72</b>	<b>22.72</b>	
	<b>GENERAL SERVICES</b>					RETAINED
	a. Security Service	11.20	11.20	10.00	10.00	
	b. Cleaning and Fumigation	9.00	4.32	9.00	9.00	
<b>8</b>	c. Rent of Liaison Offices for 2 Year					RETAINED
	i. Lagos	0.00	0.00	5.00	5.00	RETAINED
	ii. Kano	0.00	0.00	1.50	1.50	
	iii. Ilorin	2.50	1.45	2.50	2.50	
	<b>Sub Total</b>	<b>22.70</b>	<b>16.97</b>	<b>28.00</b>	<b>28.00</b>	RETAINED
	<b>CONSULTING AND PROFESSIONAL SERVICES</b>					RETAINED
	a. Financial Consulting	3.30	2.89	3.50	3.50	RETAINED
						RETAINED
<b>9</b>	b. Information Technology Consulting					
	i. Annual Subscription for Dedicated Bandwidth(DOPC)	8.40	8.35	8.40	8.40	
	ii. Annual Subscription for Back-Up Dedicated Bandwidth-	5.00	5.00	5.00	5.00	
						RETAINED
	iii. Software Licensing	0.00	-	3.00	3.00	
						RETAINED
	<b>Sub - Total</b>	<b>16.70</b>	<b>16.24</b>	<b>19.90</b>	<b>19.90</b>	
						RETAINED
	<b>FINANCIAL GENERAL:</b>					
	a. SWIFT charges on NSDC Acct	0.00	0.00	1.00	1.00	RETAINED
	<b>b. INSURANCE CHARGE/PREMIUM</b>					
	1. Group Life Insurance	10.27	7.97	10.27	10.27	
<b>10</b>	2. Vehicle Insurance Premium	19.00	17.13	20.00	20.00	RETAINED
	3. Employers Compensation Act	2.95	1.62	2.95	2.95	
	4. Office Complex Insurance	8.60	8.04	8.60	8.60	RETAINED
	<b>Sub-Total</b>	<b>40.82</b>	<b>34.76</b>	<b>42.82</b>	<b>42.82</b>	RETAINED
	<b>FUEL &amp; LUBRICANTS:</b>					RETAINED
	a. Motor Vehicle Cost	5.19	3.48	6.25	6.25	RETAINED
	b. Generator Fuel Cost	9.41	8.10	12.00	12.00	RETAINED

11	<b>Sub - Total</b>	<b>14.60</b>	<b>11.58</b>	<b>18.25</b>	<b>18.25</b>	RETAINED
	<b>REFRESHMENT &amp; MEALS FOR MEETINGS</b>			7.50	7.50	RETAINED
	<b>Sub - Total</b>			<b>7.50</b>	<b>7.50</b>	RETAINED
	<b>HONORARIUM/SITTING ALLOWANCE &amp;</b>					RETAINED
12	<b>PROVISION OF ACCOMODATION</b>					
	1. 3-day Meeting of Governing Board for 4 Sittings.	0.49	0.49	11.82	11.82	RETAINED
	2. Servicing of meetings with CEO of sugar companies and investors	0.08	0.08			
13	3. Meetings with (SSSPAN)	0.08	0.08			
	4. Meeting with (NCRP-Sugarcane)	0.08	0.08			
	5. Servicing of Monthly meeting of Management	0.36	0.36			
	6. 2-day Budget Review Meeting with Officials of FMIT&I	0.03	0.03			
	7. Ministerial Tender Boards Meeting	0.10	0.10			
	8. Servicing of NSDC Procurement planning committee	0.08	0.08			
	Servicing of NSDC Budget preparation committee	0.14	0.13			
	9. Servicing of NSDC senior staff management committee	0.04	0.04			
	9. Servicing of NSDC junior staff management committee	0.04	0.04			
	Entertainment during Bid opening session	1.00	1.00			
	Servicing of unexpected (Ad-Hoc committee)	0.12	0.11			
	Servicing of Junior and Senior promotion interview	0.25	0.24			
14	Servicing of ministerial committee on sugar importation	0.20	0.20			
	Quarterly general staff meeting with executive secretary	0.60	0.60			
	6. Promotion, Tests & Interview of Staff					
	7. 1-day NSDC Bid Opening (Twice)					
	<b>Sub - Total</b>	<b>3.79</b>	<b>3.76</b>	<b>11.82</b>	<b>11.82</b>	
	<b>MISCELLANEOUS: HONORARIUM/SITTING ALLOWANCE</b>					
15	1. 3-day Meeting of Governing Board for 4 Sittings.	8.82	8.60			
	3. Meetings with (SSSPAN)	0.40	0.40			
	4. Meeting with (NCRP-Sugarcane)	0.40	0.40			
	6. 2-day Budget Review Meeting with Officials of FMIT&I	0.20	0.20			
	7. Ministerial Tender Boards Meeting	0.40	0.40			
	Promotion, Test and Interview of Staff	0.50	0.50			
	1- Day NSDC Bid Opening	0.20	0.20			
	<b>Sub Total</b>	<b>10.92</b>	<b>10.60</b>			
16						
	<b>PUBLICATION &amp; ADVERTISEMENTS</b>					
	<b>a. Purchase of Newspapers, Magazines</b>	0.96	0.90	0.96	0.96	RETAINED
	<b>b. Public Announcements</b>					
	i. Adverts on Tender Journal. (Twice)	0.50	0.50	0.50	0.50	
	ii. Advert in two different Newspapers. (Twice)	1.80	1.30	1.80	1.80	RETAINED
	iii. Adverts in TV for the sensitization of NSDC Program.	8.00	4.00	8.00	8.00	RETAINED
	iv. Advert in Print media for the sensitization of NSDC prog.	6.00	3.50	6.00	6.00	RETAINED

	c. Adverts on radio for the sensitization of NSDC Prog.	1.50	1.00	1.50	1.50	RETAINED
	<b>Sub - Total</b>	<b>18.76</b>	<b>11.20</b>	<b>18.76</b>	<b>18.76</b>	RETAINED
	<b>NSDC INVEST.&amp; SENSITIZATION PROGRAMME</b>					
	1. Attendance of Local & International Trade Fairs&Expos: Kaduna, Enugu,Lagos, Minna & AGRIC EXPO	7.16	7.16	7.54	7.54	RETAINED
	2. Zonal Sugar Forum: (Calabar & Dutse)	12.00	11.00	14.23	14.23	RETAINED
	3. Sensitization Workshop (Enugu & Kebbi)	12.00	11.00	14.23	14.23	RETAINED
	4. Production of Sugar Newsletter	3.20	3.20	3.20	3.20	RETAINED
	5. Production of National Directory of SugarCane & Sugar Exp.	0.00	-	0.00	0.00	RETAINED
	6. Production of Annual Report & Audited Accounts	3.50	3.50	3.50	3.50	RETAINED
	<b>Sub - Total</b>	<b>37.86</b>	<b>35.86</b>	<b>42.70</b>	<b>42.70</b>	RETAINED
	<b>WELFARE PACKAGES</b>					
	1. Staff Welfare	17.63	14.68	17.63	17.63	RETAINED
18	2.For Board Members,,Youth Corpers& SIWES	3.75	3.50	3.75	3.75	RETAINED
	3. Education Allowances	10.14	8.14	10.14	10.14	RETAINED
	4. Long Service / Merit Awards	4.06	3.06	0.00	0.00	RETAINED
	5. No-Accident Bonus for 16 Drivers and 2 Plant operators	0.15	0.15	0.15	0.15	RETAINED
	<b>Sub Total</b>	<b>35.73</b>	<b>29.53</b>	<b>31.67</b>	<b>31.67</b>	RETAINED
	<b>PROVISION FOR SIWES &amp; NYSC ALLOWANCES</b>					
	Provision of Hotel Accomodation for Board Members during quarterly meetings	3.00	1.97			
	1. National Youth Service Corps all'ce for 1yr.	1.44	1.44	1.68	1.68	RETAINED
	2. Student Industrial Working Experience Scheme (SIWES) allowance for 1 year	0.72	0.72	0.90	0.90	RETAINED
	<b>Sub Total</b>	<b>5.16</b>	<b>4.13</b>	<b>2.58</b>	<b>2.58</b>	RETAINED
	<b>GRANT AND CONTRIBUTIONS:</b>					
	a. Contribution to International Organizations	3.82	3.62	7.50	7.50	RETAINED
	b. Contribution to Local Organizations	1.00	1.00	5.00	5.00	RETAINED
	<b>Sub-Total</b>	<b>4.82</b>	<b>4.62</b>	<b>12.50</b>	<b>12.50</b>	RETAINED
	<b>Total Overhead (B)</b>	<b>402.08</b>	<b>332.04</b>	<b>516.82</b>	<b>516.82</b>	RETAINED
	<b>Grand Total RECURRENT BUDGET (A+B)</b>	<b>698.72</b>	<b>608.68</b>	<b>813.54</b>	<b>813.54</b>	RETAINED

# CAPITAL BUDGET FOR YEAR 2017

		2016 IGR APPROVED BUDGET	2016 IGR BUDGET PERFORMANCE	2017 PROPOSE D BUDGET	2017 COMMITTEE RECOMMEND ATION	REMARKS
S/N	LINE ITEM			N Million	N Million	
1	Support to sugarcane outgrowers	600	600	1,500.00	1,500.00	RETAINED
2	Sugar Plant promotion and development	20.01	9.67	12.70	12.70	RETAINED
3	National Sugar research, development, training and cordination	453.15	394.07	217.34	217.34	RETAINED
4	Pilot Sugarcane seed cane trials and multiplicatuon Nurseries at: Tsaraji & Kadawa etc	78.07	11.76	75.37	75.37	RETAINED
5	Office Complex	54.41	37.74	23.03	23.03	RETAINED
6	Furnitures and furnishing of headquarters and Zonal Offices	57.9	50.87	6.69	6.69	RETAINED
7	Acquisition of Project Monitoring Vehicles and its accessories	0	0	9.78	9.78	RETAINED
8	Promotion of the Development of New sugar projects	1000	1,000.00	2,500.00	2,500.00	RETAINED
9	Payment of counter part Funding for the West Africa Sugarcane Project	8.50	8.5	0.00	0.00	RETAINED
10	Special Capital projects on the Nigerian Sugar Masterplan (NSMP) implementation	422.11	116.89	785.81	785.81	RETAINED
11	Statutory contribution to consolidated revenue	1250.00	1,061.33	1,982.50	1,982.50	RETAINED
	<b>TOTAL CAPITAL</b>	<b>4041.98</b>	<b>3,290.82</b>	<b>7,113.22</b>	<b>7,113.22</b>	<b>RETAINED</b>
	<b>GRAND TOTAL (CAP AND REC)</b>	<b>4740.70</b>	<b>3,835.90</b>	<b>7,926.76</b>	<b>7,926.76</b>	<b>RETAINED</b>



# APPENDIX II

# INDUSTRIAL TRAINING FUND

## BUDGET 2017

S/ No	Details	2016 IGR APPROVED BUDGET	2016 IGR PERFORMANCE	2017 PROPOSED BUDGET	2017 COMMITTEE RECOMMEND ATION N	REMARKS
1.	<b>Income/Receipts</b>					
	Training Contributions	34,740,000,000.00	25,826,883,496.44	37,841,000,000	37,841,000,000	RETAINED
	Course fees	1,848,320,600.00	274,041,370.93	1,172,800,000	1,172,800,000	RETAINED
	Other Income	2,428,140,000.00	31,833,401.84	1,503,564,443	1,503,564,443	RETAINED
	<b>Total Income</b>	<b>39,016,460,600.00</b>	<b>26,132,758,269.21</b>	<b>40,517,364,443</b>	<b>40,517,364,443</b>	RETAINED
2.	<b>Recurrent Expenditure</b>					
	Training Administration	6,122,713,690.00	2,310,216,355.41	5,701,215,000	5,701,215,000	RETAINED
	Reimbursement	7,405,500,000.00	6,352,656,183.42	9,756,050,000	9,756,050,000	RETAINED
	Grants	252,000,000.00	15,244,700.00	252,000,000.00	252,000,000.00	RETAINED
	Governing Council	234,400,000.00	-	234,400,000.00	234,400,000.00	RETAINED
	Staff Emolument	10,636,727,537.00	8,709,770,303.39	10,496,917,344	10,496,917,344	RETAINED
	Other Staff Costs	3,038,764,607.00	1,945,056,423.05	3,155,314,100	3,155,314,100	RETAINED
	Office and General Expenses	4,942,604,900.00	2,059,174,830.27	5,010,280,653	5,010,280,653	RETAINED
	Financial Charges	33,319,475.00	1,780,783.23	49,322,960	49,322,960	RETAINED
	<b>Total Recurrent Expenditure</b>	<b>32,666,030,209.00</b>	<b>21,393,899,578.77</b>	<b>34,655,500,057</b>	<b>34,655,500,057</b>	RETAINED
3.	<b>Capital Expenditure</b>					
	Land	224,850,000.00	80,000,000.00	605,000,000	605,000,000	RETAINED
	Building	1,954,125,217.00	98,821,200.99	4,148,510,104	4,148,510,104	RETAINED
	Workshop Tools and Equipment	1,681,415,470.00	1,440,514,254.37	280,000,000	280,000,000	RETAINED
	Office Furniture and Fittings	222,215,400.00	161,465,650.00	192,264,900	192,264,900	RETAINED
	Office Partitioning	15,500,000.00	11,396,500.00	7,500,000	7,500,000	RETAINED

	Training Programme Equipment	76,125,565.00	73,266,965.00	43,870,451	43,870,451	RETAINED
	Residential Furniture	33,550,000.00	33,550,000.00	-	-	
	Motor Vehicle	611,560,000.00	27,250,000.00	328,697,500	328,697,500	RETAINED
	Office Equipment	1,325,272,836.00	304,939,026.00	86,099,871	86,099,871	RETAINED
	Library Books	32,420,000.00	10,670,000.00	14,182,700	14,182,700	
	Office Soft Furnishing	14,614,500.00	12,307,000.00	28,417,500	28,417,500	RETAINED
	Residential Equipment	6,146,840.00	6,143,000.00	-	-	
	Computer Hardware	78,287,660.00	69,777,660.00	47,151,797	47,151,797	RETAINED
	LAN/Internet Installation	62,500,000.00	50,000,000.00	76,500,000	76,500,000	RETAINED
	<b>Total Capital Expenditure</b>	<b>6,338,583,488.00</b>	<b>3,380,101,256.36</b>	<b>5,858,194,823</b>	<b>5,858,194,823</b>	RETAINED
4.	<i>Summary:</i>					
	Recurrent Expenditure	32,666,030,209.00	<b>21,393,899,578.77</b>			
	<i>Surplus/Deficit Before Capital Expenditure</i>			5,861,864,386	5,861,864,386	RETAINED
	Capital Expenditure	6,338,583,488.00	<b>3,380,101,256.36</b>	5,858,194,823	5,858,194,823	RETAINED
	Grand Total Expenditure	<b>39,004,613,696.00</b>	<b>24,774,000,835.13</b>	<b>40,513,694,880</b>	<b>40,513,694,880</b>	RETAINED
	<i>Surplus / Deficit After Capital Expenditure</i>	11,846,904.00	<b>1,358,757,434.08</b>	3,669,563	3,669,563	RETAINED

# APPENDIX III

# STANDARDS ORGANISATION OF NIGERIA

## 2017 BUDET REPORT

	DETAILS	2016 IGR APPROVED BUDGET	2016 IGR PERFORMANCE	2017 BUDGET PROPOSAL  AMOUNT (N)	2017 COMMITTEE RECOMMENDA TION AMOUNT (N)	REMARKS
A)	<b>RECEIPTS</b>					
a)	Government Subventions					
	Personnel Costs	1,872,623,527	2,141,247,693.71	2,106,795,206.00	NIL	DELETED
	Overhead & Other Charges	199,405,005	129,690,667.45	179,464,504.00	NIL	DELETED
	Capital Subvention			-	-	NIL
	<b>Sub Total</b>	<b>2,072,028,532</b>	<b>2,270,938,361.16</b>	<b>2,286,259,710.00</b>	<b>NIL</b>	<b>DELETED</b>
b)	Other receipts – Service Charges	8,519,848,000.00				
	Port/Bounded Warehouses	270,000,000	213,030,000.00	0.00	0.00	RETAINED
	Inspection fees	2,500,000,000	2,062,500,000.00	3,245,020,726.66	3,245,020,726.66	RETAINED
	ISO Training	51,892,000	47,584,964.00	324,500.00	324,500.00	RETAINED
	Quality Management System/Tech	485,256,000	347,880,026.40	490,377,796.60	490,377,796.60	RETAINED
	Product Registration	1,000,000,000	395,984,303.00	308,000,000.00	308,000,000.00	RETAINED
	Factory Inspection (NIS cert)	491,850,000	333,916,965.00	83,073,304.28	83,073,304.28	RETAINED
	WSD/NIS/Award Fees	10,800,000	0.00	0.00	0.00	RETAINED
	Enforcement Charges	100,000,000	56,700,000.00	107,800,000.00	107,800,000.00	RETAINED
	Laboratory Test Fees	50,000,000	43,950,000.00	21,599,080.61	21,599,080.61	RETAINED
	Metrology & Calibration	50,000,000	48,600,000.00	17,054,965.71	17,054,965.71	RETAINED
	Interest on Deposit	50,000	0.00	0.00	0.00	RETAINED
	Sales of Standard Journals	10,000,000	9,785,000.00	10,663,620.00	10,663,620.00	RETAINED
	<b>SONCAP</b>	<b>3,500,000,000</b>	<b>3,192,000,000.00</b>	<b>4,718,529,022.11</b>	<b>4,718,529,022.11</b>	<b>RETAINED</b>

	Assets Disposal			13,858,061.48	13,858,061.48	RETAINED
	Tenders fees			4,540,800.00	4,540,800.00	RETAINED
	Donation/Misc					
	Metrology Fund - UNIDO					
	<b>Sub Total</b>	<b>8,519,848,000</b>	<b>6,751,931,258.40</b>	9,020,841,877.46	9,020,841,877.46	RETAINED
	<b>Total Receipt (a + b)</b>	<b>10,591,876,532</b>		11,307,101,587.46	9,020,841,877.46	REDUCED
B)	EXPENDITURE					
	Personnel Cost	1,872,623,527		2,106,795,206.00	NIL	DELETED
	Overhead from subvention	199,405,005		179,464,504.00	NIL	DELETED
	Capital Budget from subvention					
	<b>Total expenditure from Subvention</b>	<b>2,072,028,532</b>		2,286,259,710.00	NIL	DELETED
	Overhead from service charges	3,353,730,586		3,527,405,780.00	3,527,405,780.00	RETAINED
	Capital Budget from service charges	4,879,250,678		5,467,246,114.17	5,467,246,114.17	RETAINED
	<b>Total Expenditure from Service Charges</b>	<b>8,232,981,264</b>		8,994,651,894.17	8,994,651,894.17	RETAINED
	Grand Total Expenditure	<b>10,305,009,796</b>		11,280,911,604.17	9,020,841,877.46	REDUCED
	Remittance to CRF			-	-	
	Net Surplus (Deficit)	286,866,736		26,189,983.29	26,189,983.29	RETAINED

**BUDGET 2016**

**DETAILS OVERHEAD & OTHER CHARGES**

ITEMS	2016 IGR BUDGET APPROVAL	2016 IGR PERFORMANCE	REMARK
Training/Staff Development	230,211,200	226,330,337.51	
Other professional services (Consultancy)	25,000,000	24,391,750.00	
Contribution to foreign bodies	21,771,400	21,211,004.16	
Maintenance of Motor Vehicles	107,172,000	105,428,461.23	
Maintenance of Plant & Generators	70,819,600	70,150,580.09	
Maintenance of Furniture & Equipment	79,600,000	78,873,371.43	
Maintenance – Others (lab equipment)	79,390,500	72,586,530.29	
Repairs/Maintenance of buildings	40,000,000	39,906,371.91	
Office stationeries/Computer	55,439,000	39,445,732.01	
Utility services (Electricity & Water)	11,201,277	10,928,518.29	
Tele. & Communication equipment	11,956,000	11,927,048.21	
Postage & Courier Services	13,470,872	12,025,580.08	
Rent	96,827,842	93,792,100.38	
Local Travel and Transport	381,190,000	367,805,119.34	
Insurance	96,600,000	94,807,496.93	
Contribution to Local Organizations/Social responsibility	30,000,000	28,557,120.09	
Legal Services	86,300,000	85,333,516.61	
Government Council Expenses	43,680,000		
Medical	11,000,000	1,545,600.00	
Staff Uniforms	4,290,000		
Security Expenses	63,920,000	61,212,000.00	
Miscellaneous Expenses (Promo Exam, NYSC & IT all'ce	43,000,000	42,719,020.86	
Cleaning & Fumigation Expenses	33,460,400	32,714,497.06	
Advert & Publicity	588,632,500	582,826,630.51	
Library binding material/Magazines	20,000,000	19,275,183.70	
Standardization Expenditure	349,067,000	342,286,798.17	
Quality Assurance	331,216,000	322,570,321.07	
Enforcement	120,000,000	113,775,832.23	
Promo Exam/Staff Welfare	321,000,000	324,663,505.36	
Refreshment & Meals	83,910,000	81,373,377.06	
Honorarium & Sitting allowance	103,010,000	99,240,848.00	
Depreciation	-		
<b>Total</b>	<b>3,553,135,591</b>	<b>3,407,704,252.60</b>	

Standards Organization of Nigeria (SON)

## STANDARDS ORGANISATION OF NIGERIA

APPROVED CAPITAL EXPENDITURE BUDGET AND PERFORMANCE FOR THE YEAR 2016						
	LINE ITEM	2016 IGR APPROVED BUDGET	2016 IGR PERFORMANCE	2017 BUDGET PROPOSAL	2017 COMMITTEE RECOMMENDATIONS	REMARKS
1	Operating Vehicle-Saloon Cars	15,000,000	14,814,750.00			
2	Operating Vehicle-Pickup	8,000,000	7,808,000.00			
3	Operating Vehicle-pickups	32,000,000	30,261,440.00			
4	Operating Vehicle-pickups	24,000,000	23,183,520.00			
	<b>Sub-Total</b>	<b>79,000,000</b>	<b>76,067,710.00</b>			
5	Office furniture	6,750,000	6,232,950.00			
6	Air conditioners	3,600,000	3,475,440.00			
7	Office refrigerators	1,500,000	1,319,400.00			
	<b>Sub-Total</b>	<b>11,850,000</b>	<b>11,027,790.00</b>			
8	Desktop computer	4,500,000	4,170,150.00			
9	Laptop Computer Furniture	2,000,000	1,980,000.00			
10	E-platform	5,000,000	4,500,000.00			
11	Backup system	500,000	464,350.00			
12	Laptop & external Drives	4,800,000	4,464,000.00			
13	Licenced Softwares	2,300,000	2,139,000.00			
14	Printer	2,100,000	1,790,145.00			
15	Network Printers	165,000	0			
16	Photocopier	24,000,000	18,000,000.00			
	<b>Sub-Total</b>	<b>45,365,000</b>	<b>37,507,645.00</b>			
17	500KVA Generator	27,000,000	23,678,900.00			
18	Installation of Lab Equipment & Ancillary Services for Food Tech Lab (BP5,279,825.57) - from Equipment Manufacturer directly	1,874,338,077	974,655,800.04			
19	Installation of Lab Furniture & Ancillary Services (EURO 1,131,135) - from Equipment Manufacturer directly	287,308,290				
20	Installation of Lab Furniture & Ancillary Service (249,345,547.95)- from Equipment Manufacturer directly	249,345,548	134,947,377.23			
21	Purchase of Lab Equipment	400,000,000	0			
22	Supply/Installation/Training of Mass Com	97,560,00	0			
23	Supply/Installation/Training of Mobile Cali	135,980,000	133,478,845.24			
24	Supply/Installation/Training of Temperature	31,930,000	29,589,040.88			
25	Supply/Installation/Training of Pressure Lab	89,460,000	42,148,333.34			
26	Supply/Installation/Training of 40 Tons Tr	26,250,000	0			
27	Supply/Installation/Training of Force/pres	80,000,000	0			
28	Supply/Installation/Training of Wavelength	25,000,000	0			
29	Supply/Installation/Training of Electrical/M	35,000,000.00	0.00			
30	Supply/Installation/Training of Load Cells	120,000,000.00	0.00			
	<b>Sub-Total</b>	<b>3,452,171,915.00</b>	<b>1,314,819,396.73</b>			



## STANDARDS ORGANISATION OF NIGERIA

31	Cost of proto-type state/zonal offices	222,138,000.00	95,519,340.00			
32	Construction of State Lab Building & other Admin buildings	300,000,000.00	29,255,499.96			
33	Balance on the Ogba Lab Building Contract	165,000,000.00	150,351,661.13			
34	Balance on the Contract to messre Hortigraph Nigerian Ltd for the construction of NMI Enugu	576,725,763.00	450,981,178.36			
	<b>Sub-Total</b>	<b>1,263,863,763.00</b>	<b>726,107,679.45</b>			
	<b>Grand-Total</b>	<b>4,879,250,678.00</b>	<b>3,163,864,921.22</b>			
<b>PROPOSED CAPITAL EXPENDITURE AND APPROVAL FOR THE YEAR 2017</b>						
35	Procurement of Operational Vehicles (PICK UP)			45,000,000.00	45,000,000.00	RETAINED
36	Procurement of Operational Vehicles (PICK UP)			90,000,000.00	90,000,000.00	RETAINED
37	Procurement of Operational Vehicles (PICK UP)			30,000,000.00	30,000,000.00	RETAINED
38	Operation Vehicles (sedan)			28,000,000.00	28,000,000.00	RETAINED
39	Operation Vehicles (pick up)			30,000,000.00	30,000,000.00	RETAINED
40	Operation Vehicles (sedan)			28,000,000.00	28,000,000.00	RETAINED
41	Procurement of computers (desk top)			12,000,000.00	12,000,000.00	RETAINED
42	Procurement of computers (lap top)			13,500,000.00	13,500,000.00	RETAINED
43	Printers			5,000,000.00	5,000,000.00	RETAINED
44	Photocopiers			22,500,000.00	22,500,000.00	RETAINED
45	Construction of various state offices/ Laboratories ( regions)			750,000,000.00	750,000,000.00	RETAINED
46	Procurement of laboratory equipment for state offices (6 regions)			300,000,000.00	300,000,000.00	RETAINED
47	Procurement of furniture and fittings for the various state/labs. offices			120,000,000.00	120,000,000.00	RETAINED
						RETAINED
48	CONSTRUCTION OF National Metrology Institute ( ON-GOING)			452,246,114.17	452,246,114.17	RETAINED
						RETAINED
49	CONSTRUCTION OF National Metrology Institute ( PHASE 2) ENUGU			500,000,000.00	500,000,000.00	RETAINED
						RETAINED
50	Procurement of metrology equipment for NMI			300,000,000.00	300,000,000.00	RETAINED
						RETAINED
51	Procurement of lab. furniture and fittings for NMI			100,000,000.00	100,000,000.00	RETAINED
						RETAINED
52	Construction of Laboratory complex Ogba Lagos (ON-GOING)			75,000,000.00	75,000,000.00	RETAINED
						RETAINED
53	Procurement of laboratory equipment for Ogba Lagos			1,000,000,000.00	1,000,000,000.00	RETAINED
						RETAINED
54	Procurement of furniture and fittings for the Ogba labs.			150,000,000.00	150,000,000.00	RETAINED
						RETAINED
55	Construction of Adminstrative block, Ogba			350,000,000.00	350,000,000.00	RETAINED
						RETAINED
56	Reconstruction and remodelling of Kaduna Laboratory complex			80,000,000.00	80,000,000.00	RETAINED
						RETAINED
57	Procurement of textile lab equipment for Kaduna textile and leather laboratory			200,000,000.00	200,000,000.00	RETAINED
						RETAINED
58	Procurement of furniture and fittings for Kaduna textile and leather lab			15,000,000.00	15,000,000.00	RETAINED

# STANDARDS ORGANISATION OF NIGERIA

						RETAINED
59	Construction of Abuja head quarters extension Wuse			320,000,000.00	320,000,000.00	RETAINED
						RETAINED
60	Procurement of generators for various state offices			36,000,000.00	36,000,000.00	RETAINED
						RETAINED
61	Procurement of generators for Corporate head quarters, Wuse			30,000,000.00	30,000,000.00	RETAINED
						RETAINED
62	Procurement of generator for NMI			30,000,000.00	30,000,000.00	RETAINED
						RETAINED
63	Constructions of FCT office / Laboratory			250,000,000.00	250,000,000.00	RETAINED
						RETAINED
64	Procurement of furniture and fittings for FCToffice			25,000,000.00	25,000,000.00	RETAINED
						RETAINED
65	Landscaping of NMI			80,000,000.00	80,000,000.00	RETAINED
						RETAINED
	TOTAL			5,467,246,114.17	5,467,246,114.17	RETAINED