

NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

HEALTH

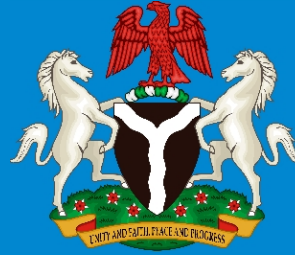
EDUCATION

2018
APPROVED
BUDGET

ENVIRONMENT

AGRICULTURE





NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

2018
APPROVED
BUDGET

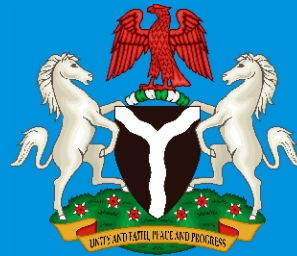


HEALTH

HEALTH

EDUCATION

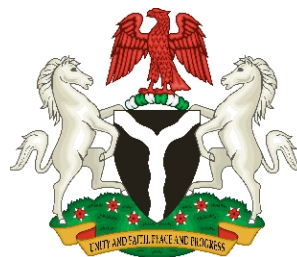
AGRICULTURE



NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

2018
APPROVED BUDGET





NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

2018
APPROVED BUDGET







TABLE OF CONTENTS

	pages
PART ONE: Budget in Brief	1
Summary of 2018 Approved Budget	2
 PART TWO: Internally Generated Revenue (IGR)	 3
Summary of 2018 Approved Revenue	3
401 - Taxes	5
402 - Fines & Fees	6 - 14
403 - Licences	15
404 - Earnings	16 - 17
405 - Sales	18 - 19
406 - Rent on Government Buildings - General	20
407 - Rents on Land	21
 PART THREE: Recurrent Expenditure Estimates	 22
2016 Approved Budget Summary	23
412 - Government House	24 - 31
413 - House of Assembly	32 - 34
414 - Office of Secretary to the State Government	35 - 48
415 - Deputy Governor's Office	49 - 51
416 - Office of the State Auditor General	52 - 54
417 - Civil Service Commission	55 - 57
418 - Ministry of Justice	58 - 66
419 - Judiciary	67 - 72
420 - Ministry of Finance	73 - 77
421 - Ministry of Works	78 - 85
422 - Ministry of Agricultural and Rural Development	86 - 95
423 - Ministry of Education, Science and Technology	96 - 105
424 - Ministry of Health and Health Services	106 - 113
425 - Ministry of Investment, Commerce and Industries	114 - 119
426 - Niger State Judicial Service Commission	120 - 122
427 - Office of the Auditor General for Local Government	123 - 129

Table of Contents

428 - Pensions and Gratuities	130
429 - Niger State Planning Commission	131 - 138
430 - 10% Pension Bond Redemption	139
431 - Payment to Subventions (Summary)	140 - 141
432 - Local Government Service Commission	142 - 144
433 - Ministry of Information	145 - 149
434 - Contribution to Local Government Pension Fund	150
435 - Ministry of Women Affairs and Social Development	151 - 159
436 - Ministry of Land and Housing	160 - 167
437 - Ministry of Mineral Resources	168 - 173
438 - Ministry of Water Resources and Dams Development	174 - 177
439 - Ministry for Local Government and Chieftaincy Affairs	178 - 186
440 - Office of the Head of Service	187 - 195
442 - Ministry of Transport	196 - 200
443 - Ministry of Livestock and Fisheries Development	201 - 209
444 - Ministry of Youth	210 - 214
446 - Ministry of Tertiary Education	215 - 216
448 - Ministry of Tourism and Culture	217 - 222
449 - Ministry of Sport Development	223
450 - Ministry of Environment	224 - 231
451 - Board of Internal Revenue	232
PART FOUR: Capital Budget	233
Capital Budget Summary	234
Administrative Sector	235 - 239
Economic Sector	240 - 254
Law and Justice Sector	255 - 256
Social Sector	257 - 264
PART FIVE: Capital Receipts	265 - 269
Appendices:	
Salary Tables	271 - 279
Budget Speech	281 - 290



**NIGER STATE
GOVERNMENT OF NIGERIA**

Part One
Budget in Brief

SUMMARY OF 2018 APPROVED BUDGET

S/NO.	DETAILS OF REVENUE	2017 APPROVED ESTIMATE (₦)	2018 APPROVED ESTIMATE (₦)
i	Internally Generated Revenues (IGR)	12,470,772,576.00	12,050,465,457.00
ii	Statutory Allocations	52,750,308,265.00	63,486,813,715.00
iii	Value Added Tax (VAT)	8,793,447,040.00	9,890,656,457.00
iv	Refund from Paris Club	13,400,000,000.00	10,000,000,000.00
v	Refund from Pension Administrators	-	3,000,000,000.00
a	Total (i + ii + iii + iv + v)	87,414,527,881.00	98,427,935,629.00
b	Recurrent Estimates	48,217,960,278.00	53,244,216,434.00
c	Recurrent Surplus (a - b)	39,196,567,603.00	45,183,719,195.00
d	Capital Receipts	28,781,770,370.00	35,858,489,390.00
e	Capital Estimates (c + d)	67,978,337,973.00	81,042,200,585.00
f	Budget Size (b + e)	116,196,298,251.00	134,286,417,019.00



**NIGER STATE
GOVERNMENT OF NIGERIA**

Part Two
Internally Generated Revenue

SUMMARY OF 2018 APPROVED REVENUES

CONTROL CODE	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
12010000	Taxes	4,380,837,732.85	6,539,572,768.50	2,614,322,169.32	8,048,302,644.00
12020000	Licenses	77,804,281.58	953,450,000.00	102,842,664.33	432,800,000.00
12040000	Fees	1,389,641,724.16	2,174,8999,951.00	1,670,462,175.44	2,035,685,163.00
12060000	Sales	1,066,759,849.10	479,713,856.50	1,255,834,892.99	1,014,671,650.00
12070000	Earnings	49,692,404.39	120,737,000.00	30,705,235.78	116,297,000.00
12080000	Rents	2,448,246.96	2,399,000.00	767,636.40	2,709,000.00
12090000	Rents on Land & Others	-	2,200,000,000.00	32,383,128.13	400,000,000.00
	TOTAL	6,967,184,2399.04	12,470,772,576.00	4,577,317,902.39	12,050,465,457.00

TAXES: HEAD 401

ENTITY CODE	CONTROL CODE	ECONOMIC CODE	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
0220008001	12010100	12010105	Pay as you Earn	3,230,082,086.34	5,207,794,644.40	1,921,1330,954.11	6,242,690,732.00
0220008001	12010100	12010102	Direct Assessment	42,760,933.06	200,360,000.00	93,706,195.00	190,176,312.00
0220008001	12010100	12010111	Tax on Dividends	29,072,067.32	50,000,000.00	16,323,597.67	47,710,000.00
0220008001	12010100	12010113	Tax on Rent Incomes	100,013,638.73	60,000,000.00	5,538,736.39	57,052,000.00
0220008001	12010100	12010108	Tax on Pool Betting and Lottery	10,657,545.17	8,000,000.00	3,063,846.10	7,473,600.00
0220008001	12010100	12010119	Stamp Duty	631,528.86	2,000,000.00	119,800.00	1,800,000.00
0220008001	12010100	12010101	Capital Gain Taxes	3,748,620.70	105,595,825.48	-	58,000,000.00
0220008001	12010100	12010132	Taxes recovery from Audit	730,259,273.58	500,000,000.00	416,358,390.85	850,000,000.00
0220008001	12010100	12010110	Tax on Contracts and Supplies	121,868,275.76	215,822,298.62	81,344,312.56	315,900,000.00
0220008001	12010100	12010112	Tax on Interests and Savings	111,743,763.33	190,000,000.00	76,736,336.64	277,500,000.00
			TOTAL	4,380,837,732.85	6,539,572,768.50	2,614,,322,169.32	8,048,302,644.00

FINES AND FEES HEAD 402

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			PRIVATE SCHOOLS				
12040000	0517001001	12040072	Registration fee	2,540,000.00	4,200,000.00	10,628,000.00	30,500,000.00
12040000	0517001001	12040072	Final Approval	60,000.00	1,000,000.00	200,000.00	2,000,000.00
12040000	0517001001	12040082	Registration for (JSC) Exam fees	200,000.00	1,400,000.00	297,000.00	2,000,000.00
12040000	0517001001	12040017	Registration of contractors.	1,968,000.00	120,446,788.12	2,175,000.00	2,500,000.00
12040000	0517001001	120400017	Renewal fees	-	19,995,000.00	-	-
12040000	0517021001	120400017	Upgrading to senior schools	180,000.00	140,000.00	120,000.00	1,750,000.00
12040000	0517021001	120400017	WEAC/NECO subject Accreditation	300,000.00	1,500,000.00	100,000.00	2,600,000.00
12040000	0517021001	120400017	Sanctions	-	1,000,000.00	-	-
			IBBU LAPAI				
12040000	0517021001	120400017	Registration of contractors. (IBBU)	481,500.00	5,079,658.50	315,800.00	550,000.00
			TUTION FEE (All tertiary Institutions)				
12040000	0517021001	12040052	College of Nursing Sciences, Bida	2,798,665.00	1,875,000.00	1,855,000.00	2,905,000.00
12040000	0517021001	12040052	College of Midwifery, Minna	2,900,000.00	2,950,000.00	2,000,000.00	1,400,000.00
12040000	0517021001	12040052	School of Health Technology, T/Magajiya	1,075,000.00	2,125,000.00	836,000.00	2,125,000.00
12040000	0517021001	12040052	School of Health Technology, Minna	-	4,000,000.00	4,000,000.00	4,000,000.00
12040000	0517021001	12040052	Niger State Polytechnic, Zungeru	5,500,000.00	6,600,000.00	4,100,000.00	8,600,000.00
12040000	0517021001	12040052	College of Legal Studies, Minna	3,042,000.00	9,822,000.00	4,360,000.00	10,582,000.00
12040000	0517021001	12040052	College of Agric, Mokwa	2,250,000.00	2,700,000.00	2,550,000.00	2,700,000.00
12040000	0517021001	12040052	College of Education, Minna	34,318,000.00	48,500,000.00	29,660,000.00	51,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
12040000	0517021001	12040052	Innovative Institute, Minna	1,212,000.00	2,756,000.00	972,000.00	2,800,000.00
			ACCOMMODATION FEES(All tertiary Institutions)				
12040000	0517021001	12040491	College of Nursing Sciences, Bida	840,000.00	1,200,000.00	500,000.00	1,400,000.00
12040000	0517021001	12040202	College of Midwifery, Minna	840,000.00	1,000,000.00	1,000,000.00	2,000,000.00
12040000	0517021001	12040202	School of Health Technology, T/Magajiya	151,200.00	591,200.00	324,000.00	519,200.00
12040000	0517021001	12040202	Niger State Polytechnic, Zungeru	1,600,000.00	1,600,000.00	960,000.00	8,000,000.00
12040000	0517021001	12040202	Innovative Institute, Minna	320,000.00	200,000.00	310,000.00	520,000.00
12040000	0517021001	12040202	School of Health Technology, Minna	700,000.00	700,000.00	-	-
12040000	0517021001	12040202	College of Education, Minna	-	4,500,000.00	3,150,000.00	5,000,000.00
			EDUCATION DEVELOPMENT LEVY				
12040000	0517021001	12040063	IBBU, Lapai	7,603,195.86	4,163,460.00	10,133,450.00	12,163,250.00
12040000	0517021001	12040063	College of Nursing Sciences, Bida	3,000,000.00	3,000,000.00	-	3,000,000.00
12040000	0517021001	12040063	College of Midwifery, Minna	1,050,000.00	-	1,000,000.00	1,750,000.00
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	3,300,000.00	4,500,000.00	3,350,000.00	5,000,000.00
12040000	0517021001	12040063	College of Legal Studies, Minna	4,292,000.00	9,822,000.00	4,360,000.00	10,528,000.00
12040000	0517021001	12040063	College of Agric, Mokwa	853,000.00	1,800,000.00	1,700,000.00	1,800,000.00
	0517021001	12040063	College of Education, Minna	11,140,000.00	14,000,000.00	9,410,600.00	17,000,000.00
			LIBRARY DEVELOPMENT LEVY				
12040000	0517021001	12040063	College of Nursing Sciences, Bida	225,000.00	225,000.00	-	225,000.00
12040000	0517021001	12040063	College of Midwifery, Minna	400,000.00	700,000.00	60,000.00	1,050,000.00
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	3,300,000.00	4,500,000.00	3,350,000.00	5,000,000.00
12040000	0517021001	12040063	College of Legal Studies, Minna	2,146,000.00	4,911,000.00	2,180,000.00	5,291,000.00
12040000	0517021001	12040063	College of Agric, Mokwa	853,000.00	2,700,000.00	-	-
12040000	0517021001	12040063	College of Education, Minna	6,900,000.00	9,000,000.00	5,640,000.00	11,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			EXAM FEES				
12040000	0517021001	12040316	Niger State Polytechnic, Zungeru	12,000,000.00	1,500,000.00	9,200,000.00	17,600,000.00
12040000	0517021001	12040316	College of Legal Studies, Minna	21,454,000.00	49,110,000.00	21,666,000.00	52,910,000.00
12040000	0517021001	12040316	College of Agric, Mokwa	3,412,000.00	3,600,000.00	3,400,000.00	3,600,000.00
12040000	0517021001	12040316	College of Education, Minna	10,890,000.00	13,000,000.00	5,100,000.00	13,000,000.00
12040000	0517021001	12040316	Innovative Institute, Minna	190,000.00	250,000.00	924,000.00	1,200,000.00
12040000	0517021001	12040316	College of Midwifery, Minna	-	2,100,000.00	1,200,000.00	1,050,000.00
			REGISTRATION FEES		-		
12040000	0517021001	12040622	Niger State Polytechnic, Zungeru	3,300,000.00	4,500,000.00	3,350,000.00	5,000,000.00
12040000	0517021001	12040622	College of Agric ,Mokwa	1,706,000.00	2,250,000.00	2,125,000.00	2,250,000.00
12040000	0517021001	12040022	College of Nursing Sciences, Bida	8,325,000.00	8,325,000.00	-	8,235,000.00
12040000	0517021001	12040322	College of Legal Studies, Minna	5,363,500.00	-	5,416,500.00	13,227,500.00
12040000	0517021001	12040322	College of Education, Minna	124,627,000.00	187,681,200.00	98,710,200.00	189,000,000.00
12040000	0517021001	12040322	IBBU, Lapai	407,199,500.00	420,162,500.00	132,827,000.00	420,162,500.00
			SPORT DEVELOPMENT LEVY				
12040000	0517021001	12040083	Colledge of Midwifery, Minna	300,000.00	350,000.00	350,000.00	525,000.00
12040000	0517021001	12040083	Niger State Polytechnic, Zungeru	3,300,000.00	4,500,000.00	3,350,000.00	5,000,000.00
12040000	0517021001	12040083	College of Legal Studies, Minna	822,500.00	2,455,500.00	1,090,000.00	2,645,500.00
12040000	0517021001	12040083	College of Agric, Mokwa	853,000.00	900,000.00	850,000.00	900,000.00
12040000	0517021001	12040083	College of Education, Minna	5,440,000.00	9,500,000.00	4,800,000.00	10,000,000.00
			LATE REGISTRATION CHARGES				
12040000	0517021001	12040079	Niger State Polytechnic, Zungeru	400,000.00	900,000.00	400,000.00	1,200,000.00
12040000	0517021001	12040079	IBBU, Lapai	3,190,000.00	2,504,828.00	3,407,000.00	4,360,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			SPORT DEVELOPMENT LEVY				
12040000	0517021001	12040083	College of Midwifery, Minna	300,000.00	350,000.00	350,000.00	525,000.00
12040000	0517021001	12040083	Niger State Polytechnic, Zungeru	3,300,000.00	4,500,000.00	3,350,000.00	5,000,000.00
12040000	0517021001	12040083	College of Legal Studies, Minna	822,500.00	2,455,500.00	1,090,000.00	2,645,500.00
12040000	0517021001	12040083	College of Agric, Mokwa	853,000.00	900,000.00	850,000.00	900,000.00
12040000	0517021001	12040083	College of Education, Minna	5,440,000.00	9,500,000.00	4,800,000.00	10,000,000.00
			LATE REGISTRATION CHARGES				
12040000	0517021001	12040079	Niger State Polytechnic, Zungeru	400,000.00	900,000.00	400,000.00	1,200,000.00
12040000	0517021001	12040079	IBBU, Lapai	3,190,000.00	2,504,828.00	3,407,000.00	4,360,000.00
			CONSULTANCY FEES				
12040000	0517021001	12040058	Niger State Polytechnic, Zungeru	150,000,000.00	180,000,000.00	150,155,100.00	190,135,000.00
12040000	0517021001	12040058	College of Agric, Mokwa	1,700,000.00	1,785,000.00	880,000.00	1,874,250.00
12040000	0517021001	12040058	College of Education, Minna	38,650,000.00	44,000,000.00	13,460,000.00	44,000,000.00
12040000	0517021001	12040058	IBBU, Lapai	2,500,000.00	17,864,669.00	-	17,864,669.00
12040000	0517021001	12040058	College of Legal Studies, Minna	14,897,320.00	3,272,000.00	10,921,400.00	3,305,600.00
			OTHER FEES				
12040000	0517021001	12040485	IBBU, Lapai	6,225,300.00	44,884,454.38	3,847,660.00	6,231,000.00
12040000	0517021001	12040485	College of Midwifery, Minna	9,890,000.00	5,348,000.00	1,690,000.00	7,850,000.00
12040000	0517021001	12040485	School of Health Technology, Minna	-	26,000,000.00	16,837,600.00	30,700,000.00
12040000	0517021001	12040485	Niger State Polytechnic, Zungeru	14,350,000.00	23,000,000.00	18,000,000.00	19,200,000.00
12040000	0517021001	12040485	College of Legal Studies, Minna	20,329,500.00	86,803,600.00	31,314,300.00	42,527,200.00
12040000	0517021001	12040485	College of Agric, Mokwa	2,210,000.00	1,303,000.00	2,593,200.00	2,591,650.00
12040000	0517021001	12040485	College of Education, Minna	152,386,000.00	155,600,000.00	121,216,200.00	160,000,000.00
12040000	0517021001	12040485	Innovative Institute, Minna	1,770,000.00	670,000.00	2,386,000.00	3,200,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
12040000	0517021001	12040485	Colledge of Nursing Sciences, Bida	195,000.00	195,000.00	175,000.00	245,000.00
			MINISTRY OF ENVIRONMENT AND FORESTRY				
12040000	0535001001	12040610	Forest fines	2,723,600.00	1,500,000.00	3,729,000.00	2,500,000.00
12040000	0535001001	12040313	Social services from parks & Gardens & viewing centres	-	5,000,000.00	1,000,000.00	2,200,000.00
			NISEPA				
12050000	0535016001	12050005	Court fines on sanitation defaulters	429,700.00	1,500,000.00	1,382,500.00	2,000,000.00
			MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
12040000	0514001001	12040449	Day care center fee	-	50,000.00	-	-
			MINISTRY OF JUSTICE				
12040000	0326001001	12040595	Vetting fees	-	1,000,000.00	400,000.00	3,000,000.00
12040000	0326001001	12040649	Rent tribunal charges	-	1,000,000.00	444,000.00	1,000,000.00
			JUDICIARY				
			HIGH COURT				
12040000	0026051001	12040001	Court fees	2,528,327.50	5,000,000.00	1,211,194.80	5,000,000.00
12050000	0026051001	12050001	Court fines	7,031,390.00	5,000,000.00	3,265,925.00	5,000,000.00
12040000	0026051001	12040656	Declaration of age	212,437.00	4,000,000.00	322,840.00	5,000,000.00
12040000	0026051001	12040656	Affidavits	263,956.00	3,000,000.00	495,605.00	5,000,000.00
			SHARIA COURT DIVISION				
12040000	0326053000	12040001	Court fees	714,746.40	5,000,000.00	295,403.18	5,000,000.00
12050000	0326053000	12050001	Court fines	881,520.56	4,000,000.00	364,330.58	4,000,000.00
12040000	0326053000	12040656	Decleration of Age	428,847.84	1,000,000.00	177,241.91	1,000,000.00
12040000	0326053000	12040656	Affidavits	357,373.20	900,000.00	147,701.59	900,000.00
			SHARIA COURT OF APPEAL				
12040000	0326053001	12040656	Declaration of age	62,000.00	100,000.00	34,000.00	3,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
12040000	0326053001	12040656	Affidavits	30,000.00	250,000.00	16,000.00	3,000,000.00
			MINISTRY OF INFORMATION AND STRATEGY				
12040000	0236001001	12040313	Lugard park fee, Zungeru	-	100,000.00	-	50,000.00
12040000	0236001001	12040313	Gate fees (Gurara falls)	4,655,000.00	1,500,000.00	150,000.00	1,500,000.00
	0236001001	12040322	International Hajj/Umrah	-	3,000,000.00	-	2,000,000.00
	0236001001	12040245	Hotel Registration	300,000.00	1,000,000.00	230,000.00	1,000,000.00
			NIGER STATE COUNCIL FOR ART AND CULTURE				
12040000	0236004001	12040121	Invitation fees (GWAPE/SIBOMBO)	178,000.00	2,000,000.00	160,000.00	1,000,000.00
			NIGET STATE WATER BOARD				
12040000	0252102001	12040260	Water connection	2,085,000.00	4,500,000.00	930,000.00	6,500,000.00
12040000	0252102001	12040263	Water Reconnection	-	-	-	-
			RUWATSAN				
12040000	0252104001	12040120	Drilling of boreholes	-	10,000,000.00	551,000.00	10,000,000.00
12040000	0252104001	12040120	Registration of drilling Companies	-	5,000,000.00	-	10,000,000.00
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
12040000	0265001001	12040026	Reg/Compensation fees for fishing	-	50,000.00	-	50,000.00
12040000	0265001001	12040366	Reg/Renewal fees for poultry investors	-	410,000.00	-	410,000.00
12040000	0265001001	12040370	Reg/Renewal fees for fishing investors.	-	250,000.00	-	250,000.00
12040000	0265001001	12040524	Trade & livestock inspection fees	-	1,000,000.00	-	1,000,000.00
12040000	0215001001	12040244	Reg/Renewal fees for produce merchants	-	100,000.00	-	1,000,000.00
12040000	0215001001	12040654	Reg/Renewal fees for irrigation farmers	-	100,000.00	-	150,000.00
12040000	0215001001	12040119	Reg of dealers on Agro Chemicals	-	100,000.00	-	-
12040000	0215001001	12040547	Grading chemicals fees	-	5,000,000.00	-	-
12040000	0215001001	12040610	Workshop fees		-	-	-

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
12040000	0215001001	12040558	Irrigation fees			-	-
			MINISTRY OF LANDS AND HOUSING				
			NS GEOGRAPHIC INFORMATION SYSTEM (NIGIS)				
12040000	0260001001	12040158	Search fees	300,000.00	1,000,000.00	70,000.00	500,000.00
12040000	0260001001	12040080	Processing fees	9,554,150.00	15,000,000.00	131,655.00	10,000,000.00
12040000	0260001001	12040162	Consent fees	3,391,238.00	10,000,000.00	657,500.00	10,000,000.00
12040000	0260001001	12040166	Site Analysis Application fees	206,250.00	7,000,000.00	4,500.00	2,000,000.00
12040000	0260001001	12040031	Environmental Impact Assessment Fees	1,318,850.00	7,000,000.00	45,000.00	5,000,000.00
12040000	0260001001	12040670	Private Layout Approval	-	1,500,000.00	286,800.00	1,000,000.00
12040000	0260001001	12040171	Change of Purpose Clause	2,645,730.13	15,000,000.00	1,147,743.00	10,000,000.00
12040000	0260001001	12040274	Registration fees	5,755,238.00	20,000,000.00	56,000.00	20,000,000.00
12040000	0260001001	12040403	TELECOM Masts	-	10,000,000.00	-	-
12040000	0260001001	12040496	New Mast Clearance forms	-	15,000,000.00	16,000,000.00	30,000,000.00
12040000	0260001001	12040167	Survey fees	4,270,422.00	10,000,000.00	43,000.00	10,000,000.00
12040000	0260001001	12040162	Consent forms	147,000.00	1,500,000.00	33,000.00	1,000,000.00
12040000	0260001001	12040038	Building plan approval fees	12,963,492.00	25,000,000.00	9,524,992.00	20,000,000.00
			HOUSING CORPORATION				
12040000	0260010001	12040662	Reg. fees for Private Estate Developers	115,000.00	1,000,000.00	100,000.00	1,000,000.00
			MINISTRY OF INVESTMENT, COMMERCE AND INDUSTRIES				
12040000	0222001001	12040220	Co-operative societies Reg. fees/renewal cert.	2,318,000.00	7,000,000.00	588,000.00	7,000,000.00
12040000	0222001001	12040233	Audit inspection fees	966,000.00	2,500,000.00	294,000.00	2,500,000.00
12040000	0220008001	12040125	Registration of Business premises	15,200,000.00	30,000,000.00	1,284,000.00	10,000,000.00
			Registration of contractors/Developers	20,000.00	1,000,000.00	-	1,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			NIGER STATE INTERNAL REVENUE SERVICE				
12040000	0220008001	12040055	Registration of motor vehicles	14,977,679.84	70,000,000.00	6,407,395.25	66,000,000.00
12040000	0220008001	12040063	Development levy	18,470,483.25	50,000,000.00	8,910,063.13	15,500,000.00
12040000	0220008001	12040552	Certificates of Road worthiness	34,452,512.64	14,000,000.00	20,558,000.00	65,000,000.00
			Renewal of Bussiness premises	12,489,037.94	55,000,000.00	26,313,000.00	65,000,000.00
			NIGER STATE PUBLIC PROCUREMENT BOARD				
12040000	0111010001	12040017	Registration of contractors fees	28,508,000.00	25,000,000.00	6,154,000.00	12,000,000.00
	0111010001	12040151	Renewal of contractors registration	10,000,000.00	15,000,000.00	5,000,000.00	10,000,000.00
			MINISTRY OF WORKS AND TRANSPORT				
12040000	0234001001	12040027	Collection of tender fees	1,350,000.00	25,000,000.00	6,000,000.00	10,000,000.00
	0234001001	12040017	Registration of companies(contractors fees)	880,000.00	4,500,000.00	1,020,000.00	2,000,000.00
			SPORTS COUNCIL				
12040000	0539051001	12040313	Stadium gate fees	-	1,500,000.00	-	1,500,000.00
12040000	0539051001	12040471	Players transfer fee (National)	-	2,500,000.00	-	2,500,000.00
			LOCAL GOVERNMENT SERVICE COMMISSION				
12040000	0164001001	12040232	Registration of Consultants	120,000.00	200,000.00	20,000.00	200,000.00
			IBB SPECIALISED HOSPITAL				
12040000	0521027001	12040021	Medical Record	1,813,050.00	3,546,000.00	924,550.00	4,077,900.00
12040000	0521027001	12040005	Radiology	1,912,100.00	1,905,000.00	747,100,000.00	2,190,750.00
12040000	0521027001	12040606	accommodation	-	1,988,400.00	-	-
12040000	0521027001	12040003	Theater	8,244,700.00	6,639,000.00	2,956,900.00	7,364,850.00
12040000	0521027001	12040310	Dressing (Wound)	246,650.00	48,350.00	165,750.00	5,560,250.00
12040000	0521027001	12040256	Accommodation	3,426,550.00	2,420,500.00	1,875,000.00	2,783,575.00
12040000	0521027001	12040011	Pharmacy	21,743,111.00	18,780,900.00	1,428,375.00	21,598,035.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
12040000	0521027001	12040007	Mortuary	-	28,000.00	257,000.00	322,000.00
12040000	0521027001	12040041	Laboratory	3,426,750.00	3,580,000.00	1,854,000.00	4,117,000.00
12040000	0521027001	12040008	Obstretics and Gynecology	391,050.00	1,590,000.00	202,700.00	1,828,500.00
12040000	0521027001	12040668	Phisiotheraphy	1,143,200.00	1,988,400.00	528,500.00	2,286,660.00
12040000	0521027001	12040608	Ear Nose Throat (ENT)	61,000.00	1,280,000.00	53,500.00	1,472,000.00
12040000	0521027001	12040014	Dialysis Services	7,718,400.00	6,978,543.00	3,921,500.00	8,025,324.00
			TOTAL	1,389,641,724.16	2,174,899,951.00	670,462,175.44	2,035,685,163.00

LICENCES HEAD 403

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
0111013001	12020000		S.S.G OFFICE				
0111013001	12020000	12020075	Auctioning licence	-	200,000.00	0	50,000.00
0111013001	12020000	12020010	Printing of Go'vt classified document	994,300.00	2,500,000.00	362,550.00	2,000,000.00
0521001001	12020000		MINISTRY OF HEALTH AND HOSPITAL SERVICES				
0521001001	12020000	12020034	Patent medicine licence	2,546,000.00	5,000,000.00	2,175,650.00	4,000,000.00
0521001001	12020000	12020085	Private Hospitals and clinics Licence	2,750,000.00	5,000,000.00	3,790,000.00	4,500,000.00
0220008001	12020000		NIGER STATE BOARD OF INTERNAL REVENUE SERVICE				
0220008001	12020000	12020032	Motor vehicle licence	33,443,735.23	77,500,000.00	34,514,008.21	80,000,000.00
0220008001	12020000	12020071	Learners' permits		-		
0220008001	12020000	12020032	Drivers' Licences	34,034,646.35	70,000,000.00	27,039,031.12	70,000,000.00
0220008001	12020000	12020070	Vehicle dealers' licence				
0229001001			V.I.O				
0229001001	12020000	12020083	Hacken permits	-	190,000,000.00	1,631,000.00	190,000,000.00
0229001001	12020000	12020049	MOT Permits	-	-		
0229001001	12020000	12020032	Vehicle Licence	-	600,000,000.00	29,558,625.00	80,000,000.00
			BUREAU OF RELIGIOUS AFFAIRS				
0168001001	12020000	12020079	Liquor Licence	4,000,000.00	3,000,000.00	3,700,000.00	2,000,000.00
0265001001	12020000		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0265001001	12020000	12020023	Hides & skins buyers licence	-	100,000.00	-	100,000.00
0265001001	12020000	12020019	Fishing Licence	35,600.00	150,000.00	71,800.00	150,000.00
			TOTAL	77,804,281.58	953,450,000.00	102,842,664.33	432,800,000.00

EARNINGS HEAD 404

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0215001001	12070000	12070020	Tractor Hiring Scheme	1,679,000.00	16,312,000.00	759,000.00	16,312,000.00
			NAMDA				
		12070003	Plant operation	720,000.00	1,000,000.00	-	1,000,000.00
		12070020	Tractor Hiring Scheme (THS)	-	1,000,000.00	-	1,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12070000	12070123	Advert and change of name	5,746,800.00	15,000,000.00	2,334,100.00	15,000,000.00
0123055001	12070000	12070068	Commercial printing jobs		500,000.00	-	
			NIGER STATE TELEVISION(NSTV) AND BROADCASTING HOUSE (RADIO)				
0123055001	12070000	12070123	Adverts	2,216,956.22	2,500,000.00	295,000.00	2,000,000.00
0123055001	12070000	12070068	Commercial	20,755,648.17	30,000,000.00	12,198,135.78	30,000,000.00
			N I S E P A				
	12070000	12070060	Reg & renewal fees for waste collection agent	5,980,000.00	6,000,000.00	1,500,000.00	6,000,000.00
0535016001	12070000	12070060	Liquid & solid waste charges	6,592,000.00	18,000,000.00	9,424,750.00	18,000,000.00
0535016001	12070000	12070060	Vehicle and Emmission control	400,000.00	5,000,000.00	1,321,250.00	5,000,000.00
			MINISTRY OF TRANSPORT (TRANSPORT DEPARTMENT)				
0229001001	12070000	12070097	NSTA 25% to BIR	1,200,000.00	3,000,000.00	400,000.00	2,000,000.00
0229001001	12070000	12070097	Mass City Transport	-	2,000,000.00	-	1,000,000.00

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			MINISTRY OF TERTIARY EDUCATION				
			SCHOOL OF NURSING BIDA				
0566001001	12070000	12070077	Renting of Hall	320,000.00	320,000.00	140,000.00	460,000.00
			COLLEGE OF AGRIC, MOKWA				
0215001001	12070000	12070020	Tractor Hiring Scheme (THS)	60,000.00	105,000.00	55,000.00	525,000.00
			COUNCIL FOR ARTS & CULTURE				
0236004001	12070000	12070005	Booking of U.K. Bello	1,057,000.00	3,000,000.00	545,000.00	1,700,000.00
0236004001	12070000	12070005	Historical Research General	-	1,000,000.00	308,000.00	300,000.00
			MINISTRY OF LANDS AND HOUSING				
0260001001	12070000	12070109	Compensation recovery	-	10,000,000.00	-	10,000,000.00
			MINISTRY OF YOUTH EMPOWERMENT				
0513001001	12070000	12070005	Abdulsalam Youth Centre	2,965,000.00	6,000,000.00	1,425,000.00	6,000,000.00
			TOTAL	49,692,404.39	120,737,000.00	30,705,235.78	116,297,000.00

SALES HEAD 405

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY				
0566001001	12060000	12060122	Sales of bidding documents	-	2,500,000.00	-	-
			ADMISSION FORMS				
0517021001	12060000	12060122	IBBU, Lapai	-	40,715,856.50	1,102,300.00	15,130,000.00
0521104001	12060000	12060122	College of Nursing Sciences, Bida	-	4,200,000.00	-	-
0521104002	12060000	12060122	College of Midwifery, Minna	-	900,000.00	-	900,000.00
0521106002	12060000	12060122	School of Health Technology, T/Magajiya	1,250,000.00	2,000,000.00	1,425,000.00	2,000,000.00
0521106001	12060000	12060122	School of Health Technology, Minna	-	5,000,000.00	-	-
0517018001	12060000	12060122	Niger State Polytechnic, Zungeru	-	4,500,000.00	3,350,000.00	5,000,000.00
0326006001	12060000	12060122	College of Legal Studies, Minna	-	17,500,000.00	-	19,730,000.00
0215021001	12060000	12060122	College of Agric, Mokwa	-	2,625,000.00	2,450,000.00	2,625,000.00
0517019001	12060000	12060122	College of Education, Minna	-	23,500,000.00	19,414,000.00	65,000,000.00
			COLLEGE OF AGRICULTURE MOKWA				
0521106001	12060000	12060102	Sale of livestock Produce	120,000.00	126,000.00	88,000.00	132,300.00
0521106001	12060000	12060009	Sale of farm produce	140,000.00	147,000.00	55,200.00	154,350.00
			MINISTRY OF LANDS AND HOUSING				
0260001001	12060000	12060059	Sale of Maps	100,000.00	500,000.00	-	500,000.00
			HOUSING CORPORATION				
		12060053	Sale of Forms	245,000.00	500,000.00	-	500,000,000.00
0260010001	12060000	12060053	Aliyu Makama H. Estate Bida	-	10,000,000.00	-	10,000,000.00

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
0260010001	12060000	12060053	Col. Sani Bello H.E.	-	10,000,000.00	-	10,000,000.00
0260010001	12060000	12060053	M.I Wushishi Estate, Minna	9,500,000.00	15,000,000.00	6,750,000.00	15,000,000.00
0260010001	12060000	12060053	Sale of Talba Housing Estate, Minna	14,700,000.00	30,000,000.00	9,500,000.00	30,000,000.00
			Consent forms	-	1,000,000.00	-	1,000,000.00
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0265001001	12060000	12060012	Clinical treatment and sale of drugs	-	2,000,000.00	-	2,000,000.00
0265001001	12060000	12060033	Sale of fingerlings & table size fishing license	-	5,000,000.00	-	5,000,000.00
			NIGER STATE INTERNAL REVENUE SERVICE				
0220008001	12060000	12060113	Sale of vehicle plate numbers	23,053,466.44	55,000,000.00	19,008,700.50	51,000,000.00
0220008001	12060000	12060052	Sale of vehicle stickers	374,057.57	11,000,000.00	872,000.00	9,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12060000	12060016	Sale of Newspapers	300,000.00	500,000.00	200,700.00	500,000.00
			NIGER STATE WATER BOARD				
0252102001	12060000	12060129	Water rate charges (N500 per house hold, N11,000 per car wash centre, N6,000 per pure water factory)	1,000,408,925.09	215,500,000.00	46,241,547.49	250,000,000.00
0252102001	12060000	12060129	Water Tanker Rate charges	16,568,400.00	20,000,000.00	15,377,445.00	20,000,000.00
			TOTAL	1,066,759,849.10	479,713,856.50	125,834,892.99	1,014,671,650.00

RENT ON GOVERNMENT BUILDINGS - GENERAL HEAD 406

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
12080000			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY				
			IBBU LAPAI				
12080000	0517021001	12080001	Rent of Quarters	2,448,246.96	1,499,000.00	767,636.40	1,509,000.00
			MIN. OF YOUTH EMPOWERMENT				
12080000	0513001001	12080013	Proceeds from rented shops	-	900,000.00	-	1,200,000.00
			TOTAL	2,448,246.96	2,399,000.00	767,636.40	2,7099,000.00

RENTS ON LAND HEAD 407

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			MINISTRY OF LANDS AND HOUSING				
12090000	0260001001	12090007	Ground rents and C of O	-	2,000,000,000.00	32,383,128.13	400,000,000.00
			TOTAL	-	2,200,000,000.00	32,383,128.13	400,000,000.00



**NIGER STATE
GOVERNMENT OF NIGERIA**

Part Three
**Recurrent Expenditure
2018 Approved Budget**

2018 APPROVED BUDGET SUMMARY

HEAD	MINISTRIES AND DEPARTMENTS	APPROVED 2017 BUDGET (N)	2017 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2017 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2017	APPROVED NO OF STAFF 2018	APPROVED BASIC SALARIES 2018 (N)	APPROVED ALLOWANCES 2018 (N)	APPROVED OVER HEAD COSTS 2018 (N)	APPROVED CONSOLIDATED CHARGES (N)	APPROVED TOTAL 2018 (N)
412	Government House	2,562,539,441.00	92,348,122.73	1,285,390,874.78	242	235	105,841,475.00	14,725,491.00	2,668,000,000.00	-	2,788,566,966.00
413	State Legislature	1,986,324,637.45	125,597,007.10	685,770,007.92	158	194	331,515,290.23	135,908,134.00	1,982,500,000.00	-	2,449,923,424
414	SSG's Office	2,311,887,951.40	370,451,917.51	1,126,552,538.20	1,406	2,230	120,639,073.00	1,523,088,124.44	942,000,000.00	-	2,585,727,197.44
415	Deputy Governor's Office	168,999,723.00	11,249,708.21	109,267,500.00	25	24	14,121,815.00	5,597,370.00	240,000,000.00	-	259,719,185.00
416	State Auditor General's Office.	83,104,139.00	27,906,116.02	10,006,590.57	96	95	53,541,681.00	4,305,151.00	24,000,000.00	-	81,846,832.00
417	Civil Service Commission	118,426,798.00	20,555,997.62	20,603,400.00	53	52	28,735,939.00	26,170,097.00	-	-	54,906,036.00
418	Ministry of Justice	323,023,896.00	114,049,604.34	12,524,278.00	170	167	281,004,234.00	8,918,577.00	235,000,000.00	-	524,922,811.00
419	Judiciary	3,871,633,907.00	1,951,863,054.51	152,431,870.00	2,985	2,958	3,445,227,575.00	364,760,580.00	366,000,000.00	-	4,175,988,155.00
420	Ministry of Finance	1,528,226,568.00	48,322,782.46	852,628,460.70	150	150	81,348,195.00	463,223,728.00	1,250,000,000.00	-	1,794,571,923.00
421	Ministry of Works	487,733,304.00	136,481,076.84	10,600,000.00	763	800	369,416,251.00	16,833,482.00	19,500,000.00	-	405,749,733.00
422	Ministry of Agriculture & Rural Development	543,763,860.00	50,881,122.16	5,000,000.00	268	248	116,177,475	8,918,577	65,000,000.00	-	190,096,052.00
443	Ministry of Livestock and Fisheries Development	-	135,081,184	-	202	160	252,288,733	40,986,849	20,000,000.00	-	313,275,582.00
423	Ministry of Education	2,900,774,832.12	2,528,587,579.65	782,298,298.00	1,735	1,830	1,175,241,959.60	17,837,154.00	1,606,248,150.00	-	2,799,327,263.60
424	Ministry of Health and Health Services	397,702,333.00	125,530,396.80	130,726,510.00	315	304	277,845,335.00	56,840,044.00	90,000,000.00	-	424,685,379.00
425	Ministry of Investment, Commerce & Industries.	107,194,393.00	37,701,906.65	5,290,000.00	141	148	71,357,976.00	8,918,577.00	36,000,000.00	-	104,276,553.00
426	Judicial Service Commission	94,409,907.00	25,055,159.64	8,080,000.00	33	33	66,245,272.00	21,864,946.00	20,000,000.00	-	108,110,218.00
427	Office of the Auditor General for LG	60,683,521.76	32,104,905.30	2,510,296.50	79	78	56,689,649.77	4,305,151.00	6,000,000.00	-	66,994,800.77
428	Pension and Gratuties (Statutory)	1,000,000,000.00	-	1,882,570,170.61	-	-	-	-	-	5,000,000,000.00	5,000,000,000.00
429	Niger State Planning Commission	315,149,457.55	22,150,096.57	16,823,116	102	113	175,085,964.96	8,918,577.00	120,000,000	-	304,004,541.96
430	Pension Bond Redemption	939,116,454.00	-	-	-	-	-	-	-	1,000,000,000.00	1,000,000,000.00
431	Payment of Subventions to Parastatals	17,947,482,994.64	8,794,476,622.73	357,110,904	19,579	19,115	19,058,570,984.95	1,796,231,904.68	1,144,200,000.00	-	21,999,002,889.63
432	Local Govt. Service Commission	67,697,860.00	12,564,083.50	1,927,800.00	50	49	31,307,707.00	26,170,097.00	-	-	57,477,804.00
433	Ministry of Information and Strategy	153,161,491.00	28,144,828	37,921,969	105	99	49,920,025	16,452,121	40,000,000.00	-	106,372,145.75
448	Ministry of Tourism & Culture	-	16,041,698	-	37	38	29,663,903	8,918,577.00	24,000,000.00	-	62,582,480.00
434	Contribution to LG Pension Fund	469,558,212.00	-	-	-	-	-	-	-	1,165,046,546.00	1,165,046,546.00
435	Ministry of Women Affairs & Soc. Devt.	359,174,303.00	-	48,948,449.20	296	290	180,915,147.00	8,918,577.00	120,000,000.00	-	309,833,724.00
436	Ministry of Land and Housing.	179,252,267.00	65,834,889.86	6,149,203.00	261	259	121,141,334.00	8,918,577.00	22,000,000.00	-	152,059,911.00
437	Ministry of Minerals Resources	-	-	-	29	22	11,962,194	-	24,000,000	-	35,962,194.00
438	Ministry of Water Resources and Dams Dev.	65,338,716.08	29,339,239.87	-	125	62	27,318,366	12,193,328	9,000,000.00	-	48,511,694.08
439	Min. for L.G, Comm. Dev. & Chieftancy Affairs.	169,296,421.00	29,370,744.74	29,370,744.74	108	102	61,319,292.00	13,223,728.00	12,000,000.00	-	86,543,020.00
440	Office of Head of Service.	352,334,676.00	32,323,609.81	141,662,662.00	116	197	90,841,140.00	13,223,728.00	312,000,000.00	-	416,064,868.00
442	Ministry of Transport	-	-	-	-	-	-	-	10,500,000.00	-	10,500,000.00
444	Ministry of Youth Empowerment	569,045,130.00	9,621,168.00	93,729,576.00	257	257	122,253,606.00	17,837,154.00	181,000,000.00	-	321,090,760.00
446	Ministry of Tertiary Education	-	-	-	-	-	-	-	83,751,850.00	-	83,751,850.00
447	State Cont. to new Pension Scheme.	-	-	-	-	-	-	-	-	1,550,848,082.00	1,550,848,082.00
449	Ministry of Sport Development	-	-	-	-	-	-	-	219,000,000.00	-	219,000,000.00
450	Ministry of Environment	349,000,362.00	16,401,237.91	6,778,000.00	264	265	124,887,418.00	8,918,577.00	36,000,000.00	-	169,805,995.00
451	Contribution to NS Revenue Service	951,629,037.00	-	811,959,818.97	-	-	-	-	-	1,027,569,819.00	1,027,569,819.00
	TOTAL	41,433,666,593.00	14,890,035,860.64	8,634,633,038.09	30,150	30,574	26,921,925,009.60	4,663,126,977.87	11,915,700,000.00	9,743,464,447.00	53,244,216,434.00

HEAD: 111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: GENERAL ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	850,890.00	3	5	715,152.00	346,722.00	-	-
					03	3,620,500.00	7	10	1,706,971.00	835,800.00	11	2,682,383.00
					04	2,350,000.00	14	10	3,603,950.00	1,769,850.00	8	2,059,400.00
					05	2,220,000.00	5	4	1,398,655.00	660,790.00	7	1,958,117.00
					06	3,450,000.00	14	19	4,315,682.00	21,589,000.00	18	5,548,734.00
					TOTAL '01 - '06	12,491,390.00	43	48	11,740,410.00	25,202,162.00	44	12,248,634.00
					07	15,980,800.00	37	33	12,623,475.00	6,310,000.00	32	10,917,600.00
					08	2,050,000.00	6	9	2,343,672.00	1,110,000.00	5	1,953,060.00
					09	6,200,000.00	15	13	6,487,740.00	3,241,100.00	9	3,892,644.00
					10	4,000,100.00	10	9	4,775,120.00	2,362,050.00	14	6,685,168.00
					11	-	-	-	-	-	-	-
					12	3,810,000.00	8	9	4,428,568.00	2,210,000.00	8	4,428,568.00
					TOTAL '07 - 12	32,040,900.00	76	73	30,658,575.00	15,233,150.00	68	27,877,040.00
					13	5,300,000.00	8	9	4,742,880.00	2,364,900.00	10	5,928,600.00
					14	11,310,000.00	18	14	11,466,378.00	5,620,000.00	20	12,740,420.00
					15	1,420,000.00	3	2	2,134,710.00	1,064,520.00	2	1,423,140.00
					16	2,234,900.00	2	2	1,561,868.00	780,080.00	3	2,342,802.00
					17	1,211,000.00	2	1	2,686,692.00	692,740.00	1	1,343,346.00
					TOTAL 13 - 17	21,475,900.00	33	28	22,592,528.00	10,522,240.00	36	23,778,308.00
					S/GRADE	9,544,870.00	3	3	9,710,925.00	4,950,000.00	3	4,719,445.00
01	11001001	21010101	70111	02101	TOTAL BASIC SALARY	75,553,060.00	155	152	74,702,438.00	55,907,552.00	151	68,623,427.00
01	11001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	30,900,000.00			31,946,095.00	15,984,000.00		14,725,491.00
01	11001001	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	106,453,060.00	155	152	106,648,533.00	71,891,552	151	83,348,918.00

HEAD: 111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: CENTER FOR HISTORICAL RESEARCH & DOCUMENTATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01				-			-
					02				-			-
					03	509,882.64			-	254,941.32		-
					04		2	2	514,850.00		2	514,850.00
					05				-			-
					06				-			-
					TOTAL '01 - '06	509,882.64	2	2	514,850.00	254,941.32	2	514,850.00
					07				-			-
					08				-			-
					09		-		-			-
					10				-			-
					11				-			-
					12				-			-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13		1		592,860.00			-
					14	763,533.50	1	1	637,021.00	382,435.80		-
					15				-			-
					16				-			-
					17				-			-
					TOTAL 13 - 17	763,533.50	2	1	1,229,881.00	382,435.80	-	-
					S/GRADE		-		-			-
01	11001004	21010101	70111	02101	TOTAL BASIC SALARY	1,273,416.14	4		1,744,731.00	637,377.12		514,850.00
01	11001004	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001004	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	1,273,416.14	4	-	1,744,731.00	637,377.12	-	514,850.00

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: POLITICAL BUREAU

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	397,938.72	1	1	341,175.00	198,896.86	1	341,175.00
					08		1		390,612.00		-	-
					09	568,312.22	-	1	-	284,156.00	-	-
					10		-		-		1	477,512.00
					11		-		-			
					12	546,233.76		1	-	238,119.40		-
					TOTAL '07 - 12	1,512,484.70	2	3	731,787.00	721,171.76	2	818,687.00
					13	636,314.88	-	1	-	318,157.44	1	592,860.00
					14		1		637,021.00		1	637,021.00
					15		-		-			-
					16		-		-			-
					17		-		-			-
					TOTAL 13 - 17	2,148,799.58	1	1	637,021.00	1,089,329.20	2	1,229,881.00
					S/GRADE				-			-
01	11001005	21010101	70111	02101	TOTAL BASIC SALARY		3		1,368,808.00		4	2,048,568.00
01	11001005	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001005	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	2,148,799.58	3	4	1,368,808.00	1,188,055.61	4	2,048,568.00

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: PROTOCOL

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-		-			-
					02	1,080,000.00	5	5	1,191,920.00	598,908.00	-	-
					03	1,840,000.00	8	6	1,950,824.00	745,800.00	10	2,438,530.00
					04	2,008,000.00	8	10	2,059,400.00	1,320,000.00	7	1,801,975.00
					05	2,680,000.00	10	7	2,797,310.00	1,034,700.00	10	2,797,310.00
					06	299,000.00	1	2	308,263.00	298,980.00	1	308,263.00
					TOTAL '01 - '06	7,907,000.00	32	30	8,307,717.00	3,998,388.00	28	7,346,078.00
					07	2,697,000.00	8	5	2,729,400.00	865,750.00	3	1,023,525.00
					08	1,877,600.00	5	5	1,953,060.00	970,000.00	4	1,562,448.00
					09	3,875,990.00	9	13	3,892,644.00	1,960,000.00	10	4,325,160.00
					10	4,745,150.00	10	7	4,775,120.00	1,540,000.00	10	4,775,120.00
					11	-	-	-	-	-	-	-
					12	5,990,780.00	11	9	6,089,281.00	2,640,000.00	5	2,767,855.00
					TOTAL '07 - 12	19,186,520.00	43	39	19,439,505.00	7,975,750.00	32	14,454,108.00
					13	4,675,000.00	8	10	4,742,880.00	2,875,000.00	9	5,335,740.00
					14	3,000,875.00	5	6	3,185,105.00	1,760,000.00	6	3,822,126.00
					15	2,755,840.00	4	3	2,846,280.00	1,280,000.00	3	2,134,710.00
					16	740,000.00	1	2	780,934.00	742,000.00	2	1,561,868.00
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	11,171,715.00	18	21	11,555,199.00	6,657,000.00	20	12,854,444.00
					S/GRADE			-		-	-	
01	11001001	21010101	70111	02101	TOTAL BASIC SALARY	38,265,235.00	93	90	39,302,421.00	18,631,138.00	80	34,654,630.00
01	11001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001001	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	38,265,235.00	93	90	39,302,421.00	18,631,138.00	80	34,654,630.00

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	11001001	22020101	70111	02101	2	Travel & Transport	450,121,558.00	500,000,000.00	232,746,595.00	500,000,000.00
01	11001001	22020201	70111	02101	3	Utility Services	4,872,000.00	15,000,000.00	6,955,191.85	15,000,000.00
01	11001001	22020202	70111	02101	4	Telephone & Postal Services	19,976,645.00	20,000,000.00	11,119,790.00	20,000,000.00
01	11001001	22020301	70111	02101	5	Stationary	8,323,650.00	25,000,000.00	5,541,234.80	25,000,000.00
01	11001001	22020402	70111	02101	6	Maintenance of office furniture & equipment	18,658,419.00	25,000,000.00	3,945,170.00	25,000,000.00
01	11001001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	156,009,160.55	180,000,000.00	46,006,032.89	180,000,000.00
01	11001001	22020701	70111	02101	8	Consultancy Services	20,959,830.00	25,000,000.00	-	25,000,000.00
01	11001001	22040109	70111	02101	9	Grants, Contributions & Subventions	28,030,000.00	50,000,000.00	-	50,000,000.00
01	11001001	22020501	70111	02101	10	Short term Training and Consultancy	16,902,492.00	40,000,000.00	3,800,000.00	40,000,000.00
01	11001001	22021001	70111	02101	11	Entertainment & Hospitality	45,694,734.00	70,000,000.00	15,116,300.00	70,000,000.00
01	11001001	22021002	70111	02101	12	Miscellaneous expenses(Govt. House).	149,971,487.86	150,000,000.00	46,508,007.76	150,000,000.00
01	11001001	22020604	70111	02101	102	Contingency.	468,260,911.03	750,000,000.00	552,482,912.48	914,000,000.00
01	11001001	22021003	70111	02101	202	Miscellaneous (STATE)	261,364,168.80	350,000,000.00	89,800,020.00	350,000,000.00
01	11001001	22021007	70111	02101	302	Donations and Assistance.	283,202,692.00	300,000,000.00	271,369,620.00	300,000,000.00
						TOTAL	1,932,347,748.24	2,500,000,000.00	1,285,390,874.78	2,664,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Press Matters	100,000,000.00
2. Expenses on Sanitation Works and Procurements of Sanitary Equipments.	30,000,000.00
3. Minor Electrical Works.	25,000,000.00
4. Provision of Uniforms for Staff on essential duties eg catering, gardening and Tech. Staff.	10,000,000.00
5. Maintenance of Buildings, Doors, Windows and Plumbing Works	15,000,000.00
6. Purchase of Toiletries, Pillows, Bedsheets and Kitchen Utencils	10,000,000.00
7. Media Relations	124,000,000.00

HEAD: 1111001001 (412)
 MINISTRY: GOVERNMENT HOUSE
 DIVISION: CENTER FOR HISTORICAL RESEARCH & DOCUMENTATION

2018
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	11001004	22020101	70111	02101	2	Travel & Transport	-	350,000.00	-	-
01	11001004	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11001004	22020202	70111	02101	4	Telephone & Postal Services	-	-	-	-
01	11001004	22020301	70111	02101	5	Stationary	-	300,000.00	-	-
01	11001004	22020402	70111	02101	6	Maintenance of office furniture & equipment	-	280,000.00	-	-
01	11001004	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	-	150,000.00	-	-
01	11001004	22020701	70111	02101	8	Consultancy Services	-	100,000.00	-	-
01	11001004	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11001004	22020501	70111	02101	10	Short term Training and Consultancy	-	300,000.00	-	-
01	11001004	22021001	70111	02101	11	Entertainment & Hospitality	-	40,000.00	-	-
01	11001004	22021002	70111	02101	12	Miscellaneous expenses	-	1,480,000.00	-	-
						TOTAL	-	3,000,000.00	-	-

HEAD: 1111001001 (412)
 MINISTRY: GOVERNMENT HOUSE
 DIVISION: POLITICAL BUREAU

2018
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	11001005	22020101	70111	02101	2	Travel & Transport	-	950,000.00	-	-
01	11001005	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11001005	22020202	70111	02101	4	Telephone & Postal Services	-	-	-	-
01	11001005	22020301	70111	02101	5	Stationary	-	300,000.00	-	-
01	11001005	22020402	70111	02101	6	Maintenance of office furniture & equipment	-	300,000.00	-	-
01	11001005	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	-	500,000.00	-	-
01	11001005	22020701	70111	02101	8	Consultancy Services	-	300,000.00	-	-
01	11001005	22040109	70111	02101	9	Grants, Contributions & Subventions	-	500,000.00	-	-
01	11001005	22020501	70111	02101	10	Short term Training and Consultancy	-	400,000.00	-	-
01	11001005	22021001	70111	02101	11	Entertainment & Hospitality	-	500,000.00	-	-
01	11001005	22021002	70111	02101	12	Miscellaneous expenses	-	1,250,000.00	-	-
						TOTAL	-	5,000,000.00	-	4,000,000.00

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
GOVERNMENT HOUSE	151	68,623,427.00	14,725,491.00	2,664,000,000.00	2,747,348,918.00
CONTINGENCY	-	-	-	-	-
MISCELLANEOUS	-	-	-	-	-
DONATIONS & ASSISTANCE	-	-	-	-	-
CENTER FOR HISTORICAL DOC.	-	514,850.00	-	-	514,850.00
POLITICAL BUREAU	4	2,048,568.00	-	4,000,000.00	6,048,568.00
PROTOCOL	80	34,654,630.00	-	-	34,654,630.00
TOTAL	235	105,841,475.00	14,725,491.00	2,668,000,000.00	2,788,566,966.00

HEAD: 112003001(413)
MINISTRY: HOUSE OF ASSEMBLY
DIVISION: LEGISLATURE

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-			-			-
					02				-			-
					03	2,691,095.28	7	6	3,479,073.05	1063655.28	5	2,485,052.18
					04	538,161.36	3	3	1,585,763.42	269080.68	4	2,114,341.09
					05	1,425,747.00	5	4	2,947,027.65	719323.5	9	5,304,649.77
					06	1,251,778.72	3	2	2,066,170.17	631847.36	12	8,264,680.68
					TOTAL '01 - '06	5,906,782.36	18	15	10,078,034.29	2683906.82	30	18,168,723.72
					07	5,347,970.04	12	14	12,438,056.10	2696529.52	19	19,693,588.83
					08	7,890,472.08	7	13	8,920,424.14	3968801.74	26	33,133,003.96
					09	7,726,467.60	19	14	27,929,978.52	4027476.85	17	24,989,980.78
					10	5,558,773.20	16	16	26,913,885.83	2976561.04	15	25,231,767.97
					11				-			-
					12	7,891,231.44	5	6	10,022,670.88	3963248.02	6	12,027,205.06
					TOTAL '07 - 12	34,414,914.36	59	63	86,225,015.48	17632617.17	83	115,075,546.60
					13	14,232,436.32	15	17	32,937,514.92	7063107.44	15	32,937,514.92
					14	11,675,943.60	27	23	64,770,750.73	5456874.1	26	62,371,834.04
					15	790,396.56	3	3	9,396,444.66	405860.28	3	9,396,444.66
					16	3,262,897.68	4	5	15,008,376.10	1631448.84	3	11,256,282.07
					17	8,544,795.60	6	4	40,487,524.20	4109797.56	6	40,487,524.20
					TOTAL 13 - 17	38,506,469.76	55	52	162,600,610.61	18,667,088.22	53	156,449,599.89
					S/GRADE	37,764,353.52	28	28	41,821,420.02	18,882,176.76	28	41,821,420.02
01	12003001	21010101	70111	02101	TOTAL BASIC SALARY	116,592,520.00	160	158	300,725,080.40	57,865,788.97	194	331,515,290.23
01	12003001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	136,706,583.21			135,908,134.00			135,908,134.00
01	12003001	21020106	70111	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	253,299,103.00	160	158	436,633,214.40	125,597,007.10	194	467,423,424.23

HEAD: 112003001(413)
MINISTRY: HOUSE OF ASSEMBLY
DIVISION: LEGISLATURE

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	12003001	22020101	70111	02101	2	Travel & Transport	-	30,000,000.00	-	40,000,000.00
01	12003001	22020201	70111	02101	3	Utility Services	-	2,000,000.00	-	3,000,000.00
01	12003001	22020202	70111	02101	4	Telephone & Postal Services	-	1,000,000.00	-	2,000,000.00
01	12003001	22020301	70111	02101	5	Stationary	3,900,000.00	5,000,000.00	1,800,000.00	7,000,000.00
01	12003001	22020402	70111	02101	6	Maintenance of office furniture & equipment	3,887,000.00	5,000,000.00	2,800,000.00	7,000,000.00
01	12003001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	316,000.00	15,000,000.00	8,770,000.00	20,000,000.00
01	12003001	22020701	70111	02101	8	Consultancy Services	-	-	-	-
01	12003001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	12003001	22020501	70111	02101	10	Short term Training and Consultancy	115,610,000.00	175,000,000.00	-	275,000,000.00
01	12003001	22021001	70111	02101	11	Entertainment & Hospitality	-	500,000.00	-	1,000,000.00
01	12003001	22021002	70111	02101	12	Miscellaneous expenses	1,484,643,631.57	1,326,500,000.00	672,397,993.92	1,627,500,000.00
						TOTAL	1,608,356,631.57	1,560,000,000.00	685,767,993.92	1,982,500,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Payment of imprest to the standing committee	1,348,510,000.00	
2. Rent & Medical Allowances to Hon. Members	59,062,000.00	
3. Payment of security & Legislature aids allowances to Hon. Members	191,428,000.00	
4. Outfit allowances to staff of Assembly	26,500,000.00	
5. Media Relations	2,000,000.00	

HEAD: 112003001 (413)
MINISTRY: LEGISLATURE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
LEGISLATURE	194	331,515,290.23	135,908,134.00	1,982,500,000.00	2,449,9923,424.23
	194	331,515,290.23	135,908,134.00	1,982,500,000.00	2,449,9923,424.23

HEAD: 111013001 (414)
 MINISTRY: S.S.G.'S OFFICE
 DIVISION: GENERAL SERVICE

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01							-
					02				-			-
					03	1,544,006.00	7	5	1,706,971.00	667,845.30	5	1,219,265.00
					04	1,436,978.40	5	5	1,287,125.00	688,519.20	5	1,287,125.00
					05	-	-	-	-	-	-	-
					06	2,157,845.16	7	7	2,157,841.00	1,093,070.88	6	1,849,578.00
					TOTAL '01 - '06	5,138,829.56	19	17	5,151,937.00	2,449,435.38	16	4,355,968.00
					07	6,962,622.00	17	17	5,799,975.00	3,489,301.56	15	5,117,625.00
					08	4,343,925.24	2	9	781,224.00	1,821,851.88	5	1,953,060.00
					09	6,132,391.20	8	12	3,460,128.00	3,972,298.72	8	3,460,128.00
					10	10,720,432.32	23	19	10,982,776.00	7,402,099.44	18	8,595,216.00
					11	-	-	-	-	-	-	-
					12	5,203,367.04	9	9	4,982,139.00	2,644,653.40	16	8,857,136.00
					TOTAL '07 - 12	33,362,737.80	59	66	26,006,242.00	19,330,205.00	62	27,983,165.00
					13	8,540,307.36	8	11	4,742,880.00	3,547,730.94	6	3,557,160.00
					14	12,436,506.00	14	15	8,918,294.00	5,768,342.08	23	14,651,483.00
					15	-	-	-	-	-	1	711,570.00
					16	1,179,412.92	1	1	780,934.00	468,723.96	1	780,934.00
					17	3,923,462.08	2	2	2,686,692.00	1,431,582.00	2	2,686,692.00
					TOTAL 13 - 17	26,079,688.36	25	29	17,128,800.00	11,216,378.98	33	22,387,839.00
					S/GRADE	12,168,747.36	2	2	2,585,095.00	5,881,061.10	2	2,585,095.00
01	11013001	21010101	70111	02101	TOTAL BASIC SALARY	76,750,003.08	105	114	50,872,074.00	38,877,080.46	113	57,312,067.00
01	11013001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	-	1,608	1,175	1,006,228,661.00	292,075,710.70	2,000	1,505,867,520.44
01	11013001	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	76,750,003.08	1,713	1,289	1,057,100,735.00	330,952,791.16	2,113	1,563,179,587.44

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: CABINET AND SECURITY

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-		-			-
					02		-		-			-
					03	-			-			-
					04	287,395.68	1	-	257,425.00	143,697.84		-
					05	-	-		-			-
					06	644,803.36	1	1	308,263.00	161,205.84	1	308,263.00
					TOTAL '01 - '06	932,199.04	2	1	565,688.00	304,903.68	1	308,263.00
					07	152,026.24	5	5	1,705,875.00	912,157.44	2	682,350.00
					08	482,658.36	-	1	-	241,329.18	-	-
					09	519,215.40	1	1	432,516.00	259,607.70	2	865,032.00
					10	1,665,707.04	2	2	955,024.00	555,235.68	2	955,024.00
					11	-	-	-	-	-		-
					12	-	-	-	-	-		-
					TOTAL '07 - 12	2,819,607.04	8	9	3,093,415.00	1,968,330.00	6	2,502,406.00
					13	2,135,073.24	2	3	1,185,720.00	1,067,536.62	-	-
					14	3,059,486.40	4	4	2,548,084.00	1,529,743.20	7	4,459,147.00
					15	-	-	-	-	-		-
					16	-	1	-	780,934.00			-
					17	5,885,151.12	3	3	4,030,038.00	2,942,515.56	3	4,030,038.00
					TOTAL 13 - 17	11,079,710.76	10	10	8,544,776.00	5,539,795.38	10	8,489,185.00
					S/GRADE	5,677,748.52	1	1	1,247,870.00	2,839,874.26	1	1,247,870.00
01	11017001	21010101	70111	02101	TOTAL BASIC SALARY	20,509,265.36	21	21	13,451,749.00	10,652,903.32	18	12,547,724.00
01	11017001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	-		4,305,151.00
01	11017001	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	20,509,265.36	21	21	17,756,900.00	10,652,903.32	18	16,852,875.00

HEAD: 111013001 (414)
 MINISTRY: S.S.G.'S OFFICE
 DIVISION: POLITICAL (RESEARCH AND DOCUMENTATION)

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01				-			
					02	-			-			
					03	-			-			
					04	-	-		-			-
					05	-	1	1	279,731.00	-	1	279,731.00
					06	-	1	-	308,263.00	-	-	-
					TOTAL '01 - '06	-	2	1	587,994.00	-	1	279,731.00
					07	1,568,498.88	3	4	1,023,525.00	784,249.44	1	341,175.00
					08	462,044.16	-	1	-	231,020.58	3	1,171,836.00
					09	502,849.80	-	1	-	251,424.96	1	432,516.00
					10	107,849.96	4	2	1,910,048.00	179,080.16	1	477,512.00
					11	-			-	-		-
					12	-			-	-	2	1,107,142.00
					TOTAL '07 - 12	2,641,242.80	7	8	2,933,573.00	1,445,775.14	8	3,530,181.00
					13	-			-	-	-	-
					14	2,511,300.12	1	3	637,021.00	1,243,650.06	3	1,911,063.00
					15	-			-	-		-
					16	-			-	-		-
					17	-			-	-		-
					TOTAL 13 - 17	2,511,300.12	1	3	637,021.00	1,243,650.06	3	1,911,063.00
					S/GRADE	5,677,748.52	1	1	1,247,870.00	2,838,874.26	1	1,247,870.00
01	11014001	21010101	70111	02101	TOTAL BASIC SALARY	10,830,291.44	11	13	5,406,458.00	5,528,299.46	13	6,968,845.00
01	11014001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	-		4,305,151.00
01	11014001	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	10,830,291.44	11	13	9,711,609.00	5,528,299.46	13	11,273,996.00

HEAD: 111013001 (414)
 MINISTRY: S.S.G.'S OFFICE
 DIVISION: LAGOS LIAISON OFFICE

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01				-			
					02				-			
					03				-			-
					04	287,395.68	2	2	514,850.00	254,095.68	2	514,850.00
					05	-			-			-
					06				-			-
					TOTAL '01 - '06	287,395.68	2	2	514,850.00	254,095.68	2	514,850.00
					07	456,078.71	1	1	341,175.00	211,911.36	-	-
					08	482,658.36	-	1	-	224,148.18	1	390,612.00
					09	519,215.40	2	2	865,032.00	468,913.56	1	432,516.00
					10		1	1	477,512.00	-	2	955,024.00
					11				-			-
					12	636,314.88	1	1	-	204,783.36	1	-
					TOTAL '07 - 12	2,094,267.35	5	6	1,683,719.00	1,109,756.46	5	1,778,152.00
					13	-			-	-		-
					14	829,100.40	1	1	637,021.00	358,350.00	-	-
					15	-			-	-	1	711,570.00
					16	-			-	-		-
					17	-			-	-		-
					TOTAL 13 - 17	829,100.40	1	1	637,021.00	358,350.00	1	711,570.00
					S/GRADE							
01	11021001	21010101	70111	02101	TOTAL BASIC SALARY	3,210,763.43	8	9	2,835,590.00	1,722,202.14	8	3,004,572.00
01	11021001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021001	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	3,210,763.43	2	2	2,835,590.00	1,722,202.14	8	3,004,572.00

HEAD: 111013001 (414)
 MINISTRY: S.S.G.'S OFFICE
 DIVISION: KADUNA LIAISON OFFICE

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01				-			
					02	-			-			-
					03	-			-			-
					04	-	-		-	-		-
					05	-			-	-		-
					06	-			-	-		-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	456,078.72	-	1	-	154,131.90		-
					08	482,658.36	1	1	390,612.00	217,275.78	1	390,612.00
					09	-	1	-	432,516.00	-	1	432,516.00
					10	609,233.28		1	-	251,424.90	-	-
					11	-		-	-	-		-
					12	692,738.88		1	-	311,104.44	1	553,571.00
					TOTAL '07 - 12	2,240,709.24	2	4	823,128.00	933,937.02	3	1,376,699.00
					13	711,692.28		-	-	-	1	592,860.00
					14	-	2	1	1,274,042.00	382,435.80	1	637,021.00
					15	-		-	-	-		-
					16	-		-	-	-		-
					17	-		-	-	-		-
					TOTAL 13 - 17	711,692.28	2	1	1,274,042.00	382,435.80	2	1,229,881.00
					S/GRADE							
01	11021002	21010101	70111	02101	TOTAL BASIC SALARY	2,952,401.52	4	5	2,097,170.00	1,316,372.82	5	2,606,580.00
01	11021002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021002	21020106	70111	02101	LEAVE GRANT						-	
					TOTAL PERSONNEL COST	2,952,401.52	4	5	2,097,170.00	1,316,372.82	5	2,606,580.00

HEAD: 111013001 (414)
 MINISTRY: S.S.G.'S OFFICE
 DIVISION: ABUJA LIAISON OFFICE

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	520,970.64	2	2	487,706.00	266,092.32	2	487,706.00
					04	862,187.04	3	3	772,275.00	415,415.32	3	772,275.00
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	1,383,157.68	5	5	1,259,981.00	681,507.64	5	1,259,981.00
					07	877,273.44	2	1	682,350.00	211,911.36	1	341,175.00
					08	482,658.36	-	2	-	429,187.14	1	390,612.00
					09	518,215.40	1	1	432,516.00	243,242.10	1	432,516.00
					10	-	1	-	477,512.00	-	1	477,512.00
					11	-	-	-	-	-	-	-
					12	692,738.88	-	1	-	311,104.44	-	-
					TOTAL '07 - 12	2,570,886.08	4	5	1,592,378.00	1,195,445.04	4	1,641,815.00
					13	711,692.28	2	1	1,185,720.00	311,104.44	1	592,860.00
					14	-	-	-	-	-	1	637,021.00
					15	-	1	-	711,570.00	-	-	-
					16	1,179,412.92	-	1	-	405,860.25	-	-
					17	1,875,281.76	1	2	1,343,346.00	1,431,582.00	-	-
					TOTAL 13 - 17	3,766,386.96	4	4	3,240,636.00	2,148,546.69	2	1,229,881.00
					S/GRADE							
01	11021003	21010101	70111	02101	TOTAL BASIC SALARY	7,720,430.72	14	14	6,092,995.00	4,025,499.37	11	4,131,677.00
01	11021003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021003	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	7,720,430.72	14	14	6,092,995.00	4,025,499.37	11	4,131,677.00

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: SPECIAL DUTIES (ADMINISTRATION)

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01							
					02							
					03	252,169.82	1	1	243,853.00	126,084.06	1	243,853.00
					04	1,497,426.24	6	5	1,544,550.00	683,524.20	5	1,287,125.00
					05	852,739.20	2	1	559,462.00	419,597.10	1	279,731.00
					06	637,752.56	4	2	1,233,052.00	312,979.68	2	616,526.00
					TOTAL '01 - '06	4,593,964.82	13	9	3,580,917.00	1,537,416.38	9	2,427,235.00
					07	392,124.76	1	5	341,175.00	196,062.36	1	341,175.00
					08	1,896,274.20	4	3	1,562,448.00	924,082.08	4	1,562,448.00
					09	6,525,165.60	8	6	3,460,128.00	3,358,532.70	5	2,162,580.00
					10	2,330,535.12	10	12	4,775,120.00	1,166,078.16	7	3,342,584.00
					11	-	-	-	-	-	-	-
					12	2,054,004.64	4	2	2,214,284.00	1,333,053.76	10	5,535,710.00
					TOTAL '07 - 12	14,730,637.56	27	28	12,353,155.00	1,173,871.42	27	12,944,497.00
					13	2,452,178.58	2	5	1,185,720.00	1,051,166.22	1	592,860.00
					14	7,416,547.64	11	10	7,007,231.00	3,568,103.84	11	7,007,231.00
					15		2	1	1,423,140.00		2	1,423,140.00
					16	1,251,873.24	1	-	780,934.00	630,540.78	2	1,561,868.00
					17	1,930,619.40	1	1	1,343,346.00	971,369.70	1	1,343,346.00
					TOTAL 13 - 17	11,363,261.28	17	17	11,740,371.00	6,221,090.54	17	11,928,445.00
					S/GRADE	5,400,000.00	1	1	1,247,870.00	2,700,000.00	1	1,247,870.00
01	11018001	21010101	70111	02101	TOTAL BASIC SALARY	34,899,410.04	58	55	28,922,313.00	17,299,308.94	54	28,548,047.00
01	11018001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			4,305,151.00
01	11018001	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	34,899,410.04	58	55	33,227,464.00	17,299,308.94	54	32,853,198.00

HEAD: 111013001 (414)
 MINISTRY: S.S.G.'S OFFICE
 DIVISION: ESACON

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01				-	-		
					02							
					03				-	-		-
					04				-	-		-
					05				-	-		-
					06	308,263.68	-	1	-	154,132.84	-	-
					TOTAL '01 - '06	308,263.68	-	1.00	-	154,132.84	-	-
					07		-		-	-	-	-
					08		-		-	-	1	390,612.00
					09	468,913.56	1	1	432,516.00	234,456.78	-	-
					10	-			-	-	1	477,512.00
					11				-	-		-
					12	-			-	-	-	-
					TOTAL '07 - 12	468,913.56	1	1	432,516.00	234,456.78	2	868,124.00
					13	681,862.68	1	2	592,860.00	340,934.34	-	-
					14	1,497,628.80	2	1	1,274,042.00	748,814.40	3	1,911,063.00
					15	769,072.56	1	2	711,570.00	384,536.28	1	711,570.00
					16	1,538,145.12	1		780,934.00	769,072.56	1	780,934.00
					17	-			-	-	-	-
					TOTAL 13 - 17	4,486,709.16	5	5	3,359,406.00	2,243,357.58	5	3,403,567.00
					S/GRADE	1,247,870.40	1	1	1,247,870.00	623,935.10	1	1,247,870.00
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	6,511,756.80	8	8	5,039,792.00	3,255,882.30	8	5,519,561.00
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	-		4,305,151.00
01	11013003	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	6,511,756.80	8	8	9,344,943.00	3,255,882.30	8	9,824,712.00

HEAD: 111013001 (414)
 MINISTRY: S.S.G.'S OFFICE
 DIVISION: ECONOMIC AFFAIRS

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01							
					02							
					03	-		-	-	-	-	-
					04	-		-	-	-	-	-
					05	-		-	-	-	-	-
					06	-		-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-		-	-	-	-	-
					08	-		-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	1	-	477,512.00	-	-	-
					11	-		-	-	-	-	-
					12	-	1	-	553,571.00	-	-	-
					TOTAL '07 - 12	-	2	-	1,031,083.00	-	-	-
					13	-		-	-	-	-	-
					14	-		-	-	-	-	-
					15	-		-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-		-	-	-	-	-
					TOTAL 13 - 17	-	-	-	-	-	-	-
					S/GRADE	-	1	-	1,247,870.00	-	-	-
01	11016002	21010101	70111	02101	TOTAL BASIC SALARY	-	3	-	2,278,953.00	-	-	-
01	11016002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	-		-	4,305,151.00	-	-	-
01	11016002	21020106	70111	02101	LEAVE GRANT	-		-	-	-	-	-
					TOTAL PERSONNEL COST	-	3	-	6,584,104.00	-	-	-

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	11013001	22020101	70111	02101	2	Travel & Transport	22,722,586.00	40,000,000.00	17,593,763.00	35,000,000.00
01	11013001	22020201	70111	02101	3	Utility Services	1,170.00	-	494,400.00	-
01	11013001	22020202	70111	02101	4	Telephone & Postal Services	1,267,475.00	10,000,000.00	13,550.00	1,000,000.00
01	11013001	22020301	70111	02101	5	Stationary	5,473,680.00	10,000,000.00	7,719,410.00	13,000,000.00
01	11013001	22020402	70111	02101	6	Maintenance of office furniture & equipment	1,508,500.00	10,000,000.00	9,013,099.00	12,000,000.00
01	11013001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	6,733,415.00	10,000,000.00	694,850.00	2,000,000.00
01	11013001	22020701	70111	02101	8	Consultancy Services	-	5,000,000.00	-	500,000.00
01	11013001	22040109	70111	02101	9	Grants, Contributions & Subventions	1,070,000.00	10,000,000.00	-	1,500,000.00
01	11013001	22020501	70111	02101	10	Short term Training and Consultancy	1,627,500.00	10,000,000.00	350,000.00	1,000,000.00
01	11013001	22021001	70111	02101	11	Entertainment & Hospitality	4,424,000.00	20,000,000.00	428,650.00	4,000,000.00
01	11013001	22021002	70111	02101	12	Miscellaneous expenses	110,940,971.00	345,000,000.00	54,544,637.00	230,000,000.00
						TOTAL	155,769,297.00	470,000,000.00	90,852,359.00	300,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K		₦	K
1. Board Meeting Allowances	3,000,000.00		11.Meeting with security Agencies both State & LGAs.	18,000,000.00	
2. Security Uniforms/Equipment	3,000,000.00		12.Committees and Commissions.	25,000,000.00	
3. Drivers'/Stewards' Uniform	2,000,000.00		13.Production of Monitoring reports.	5,000,000.00	
4. Standing order for liaison offices	2,000,000.00		14. Summit on Economic matters.	25,000,000.00	
5. Press Coverage.	3,000,000.00		15. Meeting with political Heads both State & LGAs	5,000,000.00	
6. Resident Due Process Meetings	2,000,000.00		16.Meeting with Federal Agencies & other NGOs.	5,000,000.00	
7. Standing order for all Agencies under SSG's Office Including SAs, DGs & SSA's activities etc	-	25,000,000.00	17. State Merit Awards.	20,000,000.00	
8. Research matters.	5,000,000.00		18. Planning Activities	4,000,000.00	
9. National Political Programmes.	20,000,000.00		19. State Census	20,000,000.00	
10. Publication of National & International Magazines.	5,000,000.00		21.Media Relations	5,000,000.00	
			20. Jama'a forum	28,000,000.00	

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: COUNCIL AFFAIRS (CABINET AND SECURITY)

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	11017001	22020101	70111	02101	2	Travel & Transport	789,000.00	6,000,000.00	878,000.00	1,000,000.00
01	11017001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11017001	22020202	70111	02101	4	Telephone & Postal Services	4,100,000.00	-	-	-
01	11017001	22020301	70111	02101	5	Stationary	8,580,000.00	18,000,000.00	6,240,000.00	15,000,000.00
01	11017001	22020402	70111	02101	6	Maintenance of office	849,500.00	2,000,000.00	-	500,000.00
01	11017001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	407,500.00	2,000,000.00	-	1,500,000.00
01	11017001	22020701	70111	02101	8	Consultancy Services	1,024,000.00	5,000,000.00	-	1,000,000.00
01	11017001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11017001	22020501	70111	02101	10	Short term Training and Consultancy	524,000.00	2,000,000.00	-	1,000,000.00
01	11017001	22021001	70111	02101	11	Entertainment & Hospitality	-	-	-	-
01	11017001	22021002	70111	02101	12	Miscellaneous expenses	5,897,595.95	235,000,000.00	1,022,311,251.20	580,000,000.00
						TOTAL	22,171,595.95	270,000,000.00	1,029,429,251.20	600,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Purchase/Maintenance of Security Equipment/Apparatus	400,000,000.00	
2. Production of Intelligence Report to Presidency, FCT & 36 States of the Federation	6,000,000.00	
3. Joint Security Monthly Impress, Joint Tax Force and possible Security outbreak	172,000,000.00	
4. Media Relations	2,000,000.00	

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: ESACON

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	11013003	22020101	70111	02101	2	Travel & Transport	6,527,850.00	10,000,000.00	190,000.00	10,000,000.00
01	11013003	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11013003	22020202	70111	02101	4	Telephone & Postal Services	-	100,000.00	-	500,000.00
01	11013003	22020301	70111	02101	5	Stationary	424,000.00	2,000,000.00	-	2,000,000.00
01	11013003	22020402	70111	02101	6	Maintenance of office furniture & equipment	790,000.00	1,000,000.00	261,000.00	1,000,000.00
01	11013003	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	-	200,000.00	-	600,000.00
01	11013003	22020701	70111	02101	8	Consultancy Services	-	-	-	-
01	11013003	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11013003	22020501	70111	02101	10	Training and staff Development	140,000.00	900,000.00	-	600,000.00
01	11013003	22021001	70111	02101	11	Entertainment and Hospitality	1,207,000.00	5,848,000.00	-	3,000,000.00
01	11013003	22021002	70111	02101	12	Miscellaneous expenses	7,634,537.88	10,800,000.00	4,633,818.00	12,300,000.00
						TOTAL	16,723,387.88	30,848,000.00	5,084,818.00	30,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Hotel Bills	1,500,000.00	
2. Press Coverage	800,000.00	
3. Tour of project sites	5,000,000.00	
4. Renting and preparation of venue for General Assembly and other meetings	1,000,000.00	
5. Production of Reports to Mr Governor and other Members	3,500,000.00	
6. Media Relations	500,000.00	

HEAD: 111013001 (414)
MINISTRY: S.S.G.'S OFFICE
DIVISION: SPECIAL DUTIES

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	11018001	22020101	70111	02101	2	Travel & Transport	658,500.00	2,568,600.00	139,000.00	658,500.00
01	11018001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11018001	22020202	70111	02101	4	Telephone & Postal Services	36,500.00	42,500.00	28,000.00	36,500.00
01	11018001	22020301	70111	02101	5	Stationary	231,300.00	234,700.00	187,200.00	2,000,000.00
01	11018001	22020402	70111	02101	6	Maintenance of office furniture & equipment	1,067,002.00	2,600,000.00	378,200.00	1,067,002.00
01	11018001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	525,500.00	2,000,000.00	158,200.00	525,500.00
01	11018001	22020701	70111	02101	8	Consultancy Services	25,000.00	36,900.00	-	25,000.00
01	11018001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	17,500.00	-	-
01	11018001	22020501	70111	02101	10	Short term Training and Consultancy	746,000.00	818,600.00	70,400.00	746,000.00
01	11018001	22021001	70111	02101	11	Entertainment & Hospitality	700,497.84	1,424,000.00	-	1,223,075.71
01	11018001	22021002	70111	02101	12	Miscellaneous expenses	5,718,422.29	8,257,200.00	225,110.00	5,718,422.29
						TOTAL	9,708,722.13	18,000,000.00	1,186,110.00	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Collaboration (Stakeholders) forum	1,568,422.29	
2. Staff Related matters	1,500,000.00	
3. Internal Services	1,000,000.00	
4. Payment for Demurrage	1,250,000.00	
5. Media Relations	400,000.00	

HEAD: 111013001 (414)
MINISTRY: SSG'S OFFICE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
GENERAL SERVICE	2,113	57,312,067.00	1,505,867,520.44	300,000,000.00	1,863,179,587.44
COUNCIL AFFAIRS (CABINET AND SEC.)	18	12,547,724.00	4,305,151.00	600,000,000.00	616,852,875.00
POLITICAL	13	6,968,845.00	4,305,151.00	-	11,273,996.00
LAGOS LIAISON OFFICE	8	3,004,572.00	-	-	3,004,572.00
ABUJA LIAISON OFFICE	11	4,131,677.00	-	-	4,131,677.00
KADUNA LIAISON OFFICE	5	2,606,580.00	-	-	2,606,580.00
ECONOMIC AFFAIRS DEPT.	-	-	-	-	-
ESACON	8	5,519,561	4,305,151.00	30,000,000.00	39,824,712.00
SPECIAL DUTIES	54	28,548,047.00	4,305,151.00	12,000,000.00	44,853,198.00
TOTAL	2,230	120,639,073.00	1,523,088,124.44	942,000,000.00	2,585,727,197.44

HEAD: 111001002 (415)
MINISTRY: DEPUTY GOVERNOR'S OFFICE
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-		-			
					02		-		-			
					03	781,455.96	-	-	-	392,806.98		-
					04	287,395.68	4	4	1,029,700.00	143,697.84	4	1,029,700.00
					05	314,561.40	-	-	-	157,280.70	-	-
					06	331,843.68	1	1	308,263.00	167,101.44	1	308,263.00
					TOTAL '01 - '06	1,715,256.72	5	5	1,337,963.00	860,886.96	5	1,337,963.00
					07		-		-			-
					08		-		-			-
					09	4,014,615.60	1	4	432,516.00	1,768,157.10	2	865,032.00
					10		9	6	4,297,608.00	257,562.00	5	2,387,560.00
					11		-	-	-	-	-	-
					12	1,979,474.64	-	1	-	657,473.88	3	1,660,713.00
					TOTAL '07 - 12	5,994,090.24	10	10	4,730,124.00	2,683,192.98	10	4,913,305.00
					13		2	2	1,185,720.00		1	592,860.00
					14	2,940,028.30	5	4	3,185,105.00	1,981,245.54	6	3,822,126.00
					15		-	-	-		-	-
					16		-	1	-	589,706.46	-	-
					17	2,286,917.28	1	-	1,343,346.00		1	1,343,346.00
					TOTAL 13 - 17	5,226,945.58	8	8	5,714,171.00	2,570,952.00	8	5,758,332.00
					S/GRADE	2,112,214.80	1	1	2,112,215.00	3,854,792.34	1	2,112,215.00
01	11001002	21010101	70111	02101	TOTAL BASIC SALARY	13,877,011.58	24	24	13,894,473.00	8,106,745.88	24	14,121,815.00
01	11001002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	6,184,506.18			5,597,370.00	3,142,962.33		5,597,370.00
01	11001002	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	20,061,517.76	24	24	19,491,843.00	11,249,708.21	24	19,719,185.00

HEAD: 111001002 (415)
MINISTRY: DEPUTY GOVERNOR'S OFFICE
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	11001002	22020101	70111	02101	2	Travel & Transport	60,000,000.00	70,000,000.00	34,276,500.00	5,000,000.00
01	11001002	22020201	70111	02101	3	Utility Services	2,000,000.00	2,000,000.00	60,000.00	2,000,000.00
01	11001002	22020202	70111	02101	4	Telephone & Postal Services	1,000,000.00	1,000,000.00	-	1,000,000.00
01	11001002	22020301	70111	02101	5	Stationary	3,000,000.00	2,500,000.00	1,240,000.00	4,000,000.00
01	11001002	22020402	70111	02101	6	Maintenance of office furniture & equipment	3,000,000.00	4,000,000.00	3,519,000.00	5,000,000.00
01	11001002	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	25,000,000.00	25,000,000.00	14,594,000.00	23,000,000.00
01	11001002	22020701	70111	02101	8	Consultancy Services	5,000,000.00	5,000,000.00	2,419,000.00	5,000,000.00
01	11001002	22040109	70111	02101	9	Grants, Contributions & Subventions	5,000,000.00	8,000,000.00	4,670,000.00	20,000,000.00
01	11001002	22020501	70111	02101	10	Short term Training and Consultancy	5,000,000.00	5,000,000.00	-	5,000,000.00
01	11001002	22021001	70111	02101	11	Entertainment & Hospitality	6,000,000.00	7,500,000.00	6,214,000.00	10,000,000.00
01	11001002	22021002	70111	02101	12	Miscellaneous expenses	35,000,000.00	50,000,000.00	42,275,000.00	160,000,000.00
						TOTAL	150,000,000.00	180,000,000.00	109,267,500.00	240,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Security Allowances for, Personnel	100,992,000.00	
2. Deputy Governor's feeding Allowance	53,000,000.00	
3. Boundary matters Committee (visitation, Survey & documentation	2,504,000.00	
4. Newspapers, Magazines, Facilitation & Documentation	2,504,000.00	
5. Media Relations	1,000,000.00	

HEAD: 111001002 (415)
MINISTRY: DEPUTY GOVERNOR'S OFFICE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
DEPUTY GOVERNOR'S OFFICE	24	14,121,815.00	5,597,370.00	240,000,000.00	259,719,185.00
TOTAL	24	14,121,815.00	5,597,370.00	240,000,000.00	259,719,185.00

HEAD: 0140001001 (416)
MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01							
					02		-					
					03	268,801.32	1	1	243,853.00	134,400.60	1	243,853.00
					04	1,016,298.68	3	4	772,275.00	585,225.36	4	1,029,700.00
					05	302,951.40		1	-	153,088.20	-	-
					06	1,908,532.08	4	5	1,233,052.00	792,453.20	4	1,233,052.00
					TOTAL '01 - '06	3,496,583.48	8	11	2,249,180.00	1,666,167.42	9	2,506,605.00
					07	3,013,760.78	10	7	3,411,750.00	1,360,832.70	8	2,729,400.00
					08	1,578,985.40	5	6	1,953,060.00	1,074,820.02	5	1,953,060.00
					09	5,323,999.98	2	11	865,032.00	2,762,452.98	1	432,516.00
					10	5,252,940.52	20	10	9,550,240.00	2,644,241.92	11	5,252,632.00
					11 -			-	-	-	-	-
					12	3,692,106.99	10	7	5,535,710.00	1,764,274.39	16	8,857,136.00
					TOTAL '07 - 12	18,861,793.67	47	41	21,315,792.00	9,606,622.01	41	19,224,744.00
					13	12,444,264.13	10	17	5,928,600.00	5,644,134.38	4	2,371,440.00
					14	15,038,359.65	24	21	15,288,504.00	8,121,359.40	30	19,110,630.00
					15	1,872,522.26	3	1	2,134,710.00	873,915.56	6	4,269,420.00
					16	1,371,911.64	2	3	1,561,868.00	479,401.46	1	780,934.00
					17	1,468,116.48	1	1	1,343,346.00	690,580.77	3	4,030,038.00
					TOTAL 13 - 17	32,195,174.16	40	43	26,257,028.00	15,809,391.57	44	30,562,462.00
					S/GRADE	1,247,870.02	1	1	1,247,870.00	623,935.02	1	1247870
01	40001001	21010101	70111	02101	TOTAL BASIC SALARY	55,801,421.33	96	96	51,069,870.00	27,906,116.02	95	53,541,681.00
01	40001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	4,804,239.48			4,305,151.00	2,402,119.74		4,305,151.00
01	40001001	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	60,605,660.81	96	96	55,375,021.00	30,308,235.76	95	57,846,832.00

HEAD: 0140001001 (416)
MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	40001001	22020101	70112	02101	2	Travel & Transport	12,892,702.00	15,000,000.00	4,185,500.00	12,000,000.00
01	40001001	22020201	70112	02101	3	Utility Services	-	-	-	-
01	40001001	22020202	70112	02101	4	Telephone & Postal Services	29,150.00	140,000.00	-	112,000.00
01	40001001	22020301	70112	02101	5	Stationary	4,953,020.00	5,000,000.00	2,012,623.00	3,600,000.00
01	40001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	2989800	3,000,000.00	1463874.5	1,200,000.00
01	40001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	3,982,180.00	3,000,000.00	692,802.50	2,228,000.00
01	40001001	22020701	70112	02101	8	Consultancy Services	375,000.00	500,000.00	-	500,000.00
01	40001001	22040109	70112	02101	9	Grants, Contributions & Subventions	480,000.00	500,000.00	-	500,000.00
01	40001001	22020501	70112	02101	10	Training and staff Development	2,915,550.00	1,000,000.00	735,000.00	2,000,000.00
01	40001001	22021001	70112	02101	11	Entertainment & Hospitality	402,500.00	500,000.00	215,200.00	500,000.00
01	40001001	22021002	70112	02101	12	Miscellaneous expenses	1,857,609.68	1,360,000.00	701,590.57	1,360,000.00
						TOTAL	30,877,511.68	30,000,000.00	10,006,590.57	24,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Corpers' Allowances	250,000.00	
2. Staff Welfare	160,000.00	
3. Allowances of Casual Staff	850,000.00	
4. Media Relations	100,000.00	

HEAD: 0140001001 (416)
MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	95	53,541,681.00	4,305,151.00	24,000,000.00	81,846,832.00
TOTAL	95	53,541,681.00	4,305,151.00	24,000,000.00	81,846,832.00

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-		-	-		-
					02	-			-	-		-
					03	232,764.00	-		-	-		-
					04	2,754,076.80	8	9	2,059,400.00	1,188,385.56	9	2,316,825.00
					05	-	1	1	279,731.00	139,865.50	1	279,731.00
					06	625,959.36	5	1	1,541,315.00	654,255.36	-	-
					TOTAL '01 - '06	3,612,800.16	14	11	3,880,446.00	1,982,506.42	10	2,596,556.00
					07	2,820,454.80	5	8	1,705,875.00	1,474,181.52	6	2,047,050.00
					08	2,689,782.96	4	3	1,562,448.00	807,505.44	3	1,171,836.00
					09	3,519,948.60	8	5	3,460,128.00	2,299,646.70	8	3,460,128.00
					10	2,238,937.92	8	4	3,820,096.00	2,686,202.40	4	1,910,048.00
					11	-	-		-	-		-
					12	2,725,838.52	4	5	2,214,284.00	2,177,731.08	3	1,660,713.00
					TOTAL '07 - 12	13,994,962.80	29	25	12,762,831.00	8,637,761.70	24	10,249,775.00
					13	3,167,465.14	7	5	4,150,020.00	1,704,656.70	6	3,557,160.00
					14	4,669,510.80	9	4	5,733,189.00	2,246,443.20	3	1,911,063.00
					15	-	3		2,134,710.00	1,067,355.00	1	711,570.00
					16	-	1	2	780,934.00	390,467.00	1	780,934.00
					17	1,474,800.00	1	-	1,343,346.00	737,400.00	1	1,343,346.00
					TOTAL 13 - 17	9,311,775.94	21	11	14,142,199.00	6,146,321.90	12	8,304,073.00
					S/GRADE	28,710,994.14	6	6	7,585,535.00	3,789,407.60	6	7,585,535.00
01	47001001	21010101	70111	02101	TOTAL BASIC SALARY	26,919,538.90	70	53	38,371,011.00	20,555,997.62	52	28,735,939.00
01	47001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	15,172,153.08			26,170,097.00	16,604,468.58		26,170,097.00
01	47001001	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	42,091,691.98	70	53	64,541,108.00	37,160,466.20	52	54,906,036.00

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	47001001	22020101	70131	02101	2	Travel & Transport	457,000.00	6,000,000.00	380,000.00	-
01	47001001	22020201	70131	02101	3	Utility Services	-	900,000.00	-	-
01	47001001	22020202	70131	02101	4	Telephone & Postal Services	60,000.00	250,000.00	501,000.00	-
01	47001001	22020301	70131	02101	5	Stationary	1,747,100.00	13,500,000.00	201,000.00	-
01	47001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	1,023,400.00	10,350,000.00	2,114,000.00	-
01	47001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	521,600.00	5,000,000.00	131,700.00	-
01	47001001	22020701	70131	02101	8	Consultancy Services	-	3,000,000.00	-	-
01	47001001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	1,000,000.00	-	-
01	47001001	22020501	70131	02101	10	Training and staff Development	-	3,000,000.00	-	-
01	47001001	22021001	70131	02101	12	Miscellaneous expenses	8,500,400.00	17,000,000.00	17,275,700.00	-
						TOTAL	12,309,500.00	60,000,000.00	20,603,400.00	-

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K		₦	K
1. Printing of CSC and other related forms	-	-	7. Payment of Internet subscription fees	-	-
2. Promotion Examination for Civil Servants	-	-	8. Payment of monthly software formation	-	-
3. Entertainment at Commission meetings	-	-	9. Publications	-	-
4. Production of monthly quarterly & annual gazettes	-	-	10. Fuelling of Generating power plant	-	-
5. Publication of CSC annual reports	-	-	11. Media Relations	-	-
6. Induction training for newly recruited Civil Servants	-	-			

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	52	28,735,939.00	26,170,097.00	-	54,906,036.00
TOTAL	52	28,735,939.00	26,170,097.00	-	54,906,036.00

HEAD: 326001001 (418)
 MINISTRY: JUSTICE
 DIVISION: ADMINISTRATION

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-		
					02	-	-	-	-	-		-
					03	0.00		2	-	764,733.96	-	-
					04	5,324,241.84	15	14	4,152,855.00	2,320,572.60	9	2,491,713.00
					05	967,770.84	3	3	925,386.00	347,678.04	7	2,159,234.00
					06	1,952,862.75	2	7	755,448.00	978,789.26	5	1,888,620.00
					TOTAL '01 - '06	8,244,875.43	20	26	5,833,689.00	4,411,773.86	21	6,539,567.00
					07	2,497,787.22	2	2	1,730,244.00	1,493,149.68	5	4,325,610.00
					08	1,779,440.64	3	3	3,330,633.00	455,168.76	2	2,220,422.00
					09	3,536,314.02	6	6	7,863,504.00	1,256,398.70	5	6,552,920.00
					10	2,166,957.12	5	9	7,638,425.00	1,379,091.60	5	7,638,425.00
					11	-		-	-	-	-	-
					12	1,230,311.78	6	8	11,088,906.00	961,525.32	9	16,633,359.00
					TOTAL '07 - 12	11,210,810.78	22	28	31,651,712.00	5,545,334.06	26	37,370,736.00
					13	2,727,450.72	6	1	12,275,604.00	2,090,332.44	7	14,321,538.00
					14	4,733,744.40	8	8	19,374,808.00	1,569,886.20	9	21,796,659.00
					15	875,692.56	2	2	5,209,372.00	-	-	-
					16	-		1	-	-	2	6,040,324.00
					17	-	2	-	6,728,070.00	-	-	-
					TOTAL 13 - 17	8,336,887.68	18	12	43,587,854.00	3,660,218.64	18	42,158,521.00
					S/GRADE	8,477,224.80	2	2	2,585,095.00	3,643,612.40	2	2,585,095.00
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	36,269,798.87	62	68	83,658,350.00	16,004,540.36	67	88,653,919.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	4,747,148.64			8,918,577.00	237,357.43		8,918,577.00
01	26001001	21020106	70330	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	41,016,947.54	62	68	92,576,927.00	18,378,114.66	67	97,572,496.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: LEGAL DRAFTING & LAW REVIEW

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-		-
					02	-	-	-	-	-		-
					03	-	-	-	-	-		-
					04	-	-	-	-	-		-
					05	-	-	-	-	-		-
					06	-	-	-	-	-		-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-		-
					08	-	-	-	-	-		-
					09	5,925,312.96	2	4	2,621,168.00	2,719,396.08	-	-
					10	10,348,750.80	3	7	4,583,055.00	5,174,375.40	4	6,110,740.00
					11	-	-	-	-	-	-	-
					12	5,362,644.00	10	4	18,481,510.00	2,681,322.00	7	12,937,057.00
					TOTAL '07 - 12	21,636,707.76	15	15	25,685,733.00	10,575,093.48	11	19,047,797.00
					13	4,304,070.36	-	-	-	2,152,035.00	4	8,183,736.00
					14	-	2	2	4,843,702.00	-	1	2,421,851.00
					15	-	-	-	-	-	1	2,604,686.00
					16	6,428,811.60	1	1	3,020,162.00	3,214,405.80	1	3,020,162.00
					17	3,651,475.20	2	2	6,728,070.00	1,825,737.60	1	3,364,035.00
					TOTAL 13 - 17	14,384,357.16	5	5	14,591,934.00	7,192,178.40	8	19,594,470.00
					S/GRADE	-	-	-	-	-	-	-
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	36,021,064.92	20	20	40,277,667.00	18,252,695.46	19	38,642,267.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	485,423.64		-		0		
01	26001001	21020106	70330	02101	LEAVE GRANT		-	-	-	-	-	-
					TOTAL PERSONNEL COST	36,506,488.56	20	20	40,277,667.00	18,252,695.46	19	38,642,267.00

HEAD: 326001001 (418)
 MINISTRY: JUSTICE
 DIVISION: CIVIL LITIGATION

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-		
					02	-	-	-	-	-		
					03	-	-	-	-	-		
					04	-	-	-	-	-		
					05	-	-	-	-	-		
					06	-	-	-	-	-		
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-		-
					08	978439.68	-	-	-	489,219.84		-
					09	5,125,752.60	3	5	3,931,752.00	2,962,656.48	1	1,310,584.00
					10	13,015,940.40	3	8	4,583,055.00	6,387,970.20	4	6,110,740.00
					11	-	-	-	-	-	-	-
					12	1,781,246.40	10	3	18,481,510.00	890,623.20	8	14,785,208.00
					TOTAL '07 - 12	20,901,379.08	16	16	26,996,317.00	10,730,469.72	13	22,206,532.00
					13	4,091,868.72	-	1	-	2,045,934.00	3	6,137,802.00
					14	4,733,677.20	2	4	4,843,702.00	2,366,838.06	2	4,843,702.00
					15	2,912,784.00	3	-	7,814,058.00	1,456,416.00	3	7,814,058.00
					16	3,279,153.60	1	1	3,020,162.00	1,639,576.80	1	3,020,162.00
					17	3,795,195.60	1	1	3,364,035.00	1,897,597.80	1	3,364,035.00
					TOTAL 13 - 17	18,812,679.12	7	7	19,041,957.00	9,406,362.66	10	25,179,759.00
					S/GRADE	39,714,058.20	23	23	46,038,274.00	20,130,832.92	23	47,386,291.00
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	0						
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	728,882.28				364,441.14		
01	26001001	21020106	70330	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	40,442,940.48	23	23	46,038,274.00	20,495,274.06	23	47,386,291.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: PUBLIC PROSECUTION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-	-	-	-		-
					02		-	-	-	-		-
					03		-	-	-	-		-
					04		-	-	-	-		-
					05		-	-	-	-		-
					06	775,448.00		2	-	663,451.68	-	-
					TOTAL '01 - '06	775,448.00	-	2	-	663,451.68	-	-
					07	865,122.00	4	4	3,460,488.00	453,383.88	2	1,730,244.00
					08	3,330,633.00	3	-	3,330,633.00	505,691.34	4	4,440,844.00
					09	3,931,752.00	3	10	3,931,752.00	4,683,400.00	1	1,310,584.00
					10	16,804,535.00	11	10	16,804,535.00	8,341,434.60	9	13,749,165.00
					11	-	-	-	-	-	-	-
					12	29,570,416.00	17	12	31,418,567.00	8,025,061.20	10	18,481,510.00
					TOTAL '07 - 12	54,502,458.00	38	36	58,945,975.00	22,008,971.02	26	39,712,347.00
					13	4,091,868.00	2	2	4,091,868.00	2,928,354.00	12	24,551,208.00
					14	2,421,851.00	2	3	4,843,702.00	2,583,201.60	4	9,687,404.00
					15	5,204,372.00	1	-	2,604,686.00		-	-
					16	780,934.00	1	1	780,934.00	1,639,240.80	1	780,934.00
					17	3,364,035.00	1	1	3,364,035.00	1,825,737.60	1	3,364,035.00
					TOTAL 13 - 17	15,863,060.00	7	7	15,685,225.00	8,976,534.00	18	38,383,581.00
					S/GRADE	-				364,441.14		
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	71,125,966.00	45	45	74,631,200.00	54,022,369.18	44	78,095,928.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	56,826,423.00	45	45	74,631,200.00	54,022,369.18	44	78,095,928.00

HEAD: 326001001 (418)
 MINISTRY: JUSTICE
 DIVISION: RENT TRIBUNAL

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-		-
					02	-	-	-	-	-		-
					03	-	-	-	-	-		-
					04	-	-	-	-	-		-
					05	-	-	-	-	-		-
					06	-	-	-	-	-		-
					TOTAL '01 - '06	-	-	-	-	-		-
					07	-	-	-	-	-		-
					08	-	-	-	-	-		-
					09	1,153,682.04		1	-	576,841.02	-	-
					10	1,441,423.20	1	-	1,527,685.00	720,711.60	1	1,527,685.00
					11	-	-	-	-	-		-
					12	-	1	1	1,848,151.00	-	-	-
					TOTAL '07 - 12	2,595,105.24	2	2	3,375,836.00	1,297,552.62	1	1,527,685.00
					13	1,975,200.36	-	-	-	987,600.00	1	2,045,934.00
					14	0.00	1	1	2,421,851.00	-	1	2,421,851.00
					15	2,912,784.00		1	-	1,456,416.00	-	-
					16	-	1	-	3,020,162.00	-	1	3,020,162.00
					17	3,795,195.60	1	1	3,364,035.00	1,897,597.80	1	3,364,035.00
					TOTAL 13 - 17	8,683,179.96	3	3	8,806,048.00	4,341,613.80	4	10,851,982.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	11,278,285.20	5	5	12,181,884.00	5,639,166.42	5	12,379,667.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF					243,458.64		
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	11,278,285.20	5	5	12,181,884.00	5,882,625.06	5	12,379,667.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: CITIZENS'S RIGHT AND MEDIATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-		-
					02	-	-	-	-	-		-
					03	-	-	-	-	-		-
					04	-	-	-	-	-		-
					05	-	-	-	-	-		-
					06	-	-	-	-	-		-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-		-
					08	-	-	-	-	-		-
					09	7,078,995.12		5	-	3,539,497.56	-	-
					10	-	5	1	7,638,425.00	-	5	7,638,425.00
					11	-	-	-	-	-	1	-
					12	-	1	-	1,848,151.00	-	-	-
					TOTAL '07 - 12	7,078,995.12	6	6	9,486,576.00	3,539,497.56	6	7,638,425.00
					13	2,187,402.00	-	1	-	1,093,701.00	-	-
					14	0	1	-	2,421,851.00	-	1	2,421,851.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	3,795,195.60	1	1	3,364,035.00	1,897,597.80	1	3,364,035.00
					TOTAL 13 - 17	5,982,597.60	2	2	5,785,886.00	2,991,298.80	2	5,785,886.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	13,061,592.72	8	8	15,272,462.00	6,530,796.36	8	13,424,311.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	-				2,373,574.30		
01	26001001	21020106	70330	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	17,808,741.32	8	8	15,272,462.00	8,904,370.66	8	13,424,311.00

HEAD: 326001001 (418)
 MINISTRY: JUSTICE
 DIVISION: LIBRARY

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	-	1	1	2,045,934.00	-	-	-
					14	-	-	-	-	-	1	2,421,851.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	1	1	2,045,934.00	-	1	2,421,851.00
					S/GRADE	-	-	-	-	-	-	-
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	-	1	1	2,045,934.00	-	1	2,421,851.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF			-				
01	26001001	21020106	70330	02101	LEAVE GRANT			-				
					TOTAL PERSONNEL COST	-	1	1	2,045,934.00	-	1	2,421,851.00

HEAD: 326001001 (418)
MINISTRY: JUSTICE
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
03	26001001	22020101	70330	02101	2	Travel & Transport	2,062,000.00	1,800,000.00	1,090,000.00	5,700,000.00
03	26001001	22020201	70330	02101	3	Utility Services	-	450,000.00	-	460,000.00
03	26001001	22020202	70330	02101	4	Telephone & Postal Services	54,000.00	30,000.00	5,000.00	30,000.00
03	26001001	22020301	70330	02101	5	Stationary	866,500.00	1,350,000.00	817,500.00	4,500,000.00
03	26001001	22020402	70330	02101	6	Maintenance of office furniture & equipment	1,239,750.00	1,200,000.00	1,150,600.00	4,000,000.00
03	26001001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	852,750.00	1,050,000.00	887,250.00	3,000,000.00
03	26001001	22020701	70330	02101	8	Consultancy Services	-	2,550,000.00	-	3,500,000.00
03	26001001	22040109	70330	02101	9	Grants, Contributions & Subventions	-	120,000.00	-	2,320,000.00
03	26001001	22020501	70330	02101	10	Short term Training and Consultancy	1,095,000.00	15,010,000.00	110,000.00	20,000,000.00
03	26001001	22021001	70330	02101	11	Entertainment & Hospitality	277,700.00	450,000.00	-	3,000,000.00
03	26001001	22021002	70330	02101	12	Miscellaneous expenses	10,645,983.30	155,990,000.00	8,463,928.00	188,490,000.00
						TOTAL	17,093,683.30	180,000,000.00	12,524,278.00	235,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Establishing and Naming of Sex and Gender based Violence Department	21,000,000.00	
2. Support to FIDA Annual Conference	21,500,000.00	
3. NBA National Conference	26,000,000.00	
4. IBA Conference	25,000,000.00	
5. Criminal Prosecution	30,000,000.00	
6. Legal Fees	37,990,000.00	
7. Justice Sector Dialogue	25,000,000.00	
8. Media Relations	2,000,000.00	

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	67	88,653,919.00	8,918,577.00	235,000,000.00	332,572,496.00
LEGAL DRAFTING	19	38,642,267.00	-	-	38,642,267.00
CIVIL LITIGATION	23	47,386,291.00	-	-	47,386,291.00
PUBLIC PROSECUTION	44	78,095,928.00	-	-	78,095,928.00
RENT TRIBUNAL	5	12,379,667.00	-	-	12,379,667.00
CITIZENS'S RIGHT AND MEDIATION	8	13,424,311.00	-	-	
LIBRARY	1	2,421,851.00	-	-	2,421,851.00
TOTAL	167	281,004,234.00	8,918,577.00	235,000,000.00	524,922,811.00

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: HIGH COURT OF JUSTICE

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01							
					02	-		57	-	711,458.69	-	-
					03	20,119,240.00	63	47	16,126,614.00	6,389,413.44	86	22,014,108.00
					04	31,700,160.00	112	74	31,007,984.00	11,389,115.32	69	19,103,133.00
					05	8,380,762.00	14	85	4,318,468.00	12,230,193.59	90	27,761,580.00
					06	113,645,368.00	263	145	99,341,412.00	26,588,819.36	140	52,881,360.00
					TOTAL '01 - '06	173,845,530.00	452	408	150,794,478.00	57,309,000.40	385	121,760,181.00
					07	139,361,048.00	210	161	181,675,620.00	44,992,596.40	68	58,828,296.00
					08	401,354,776.00	245	330	272,001,695.00	116,354,016.18	163	180,964,393.00
					09	290,760,532.00	269	278	352,547,096.00	115,316,678.54	319	418,076,296.00
					10	197,349,098.00	164	141	250,540,340.00	69,962,428.54	244	372,755,140.00
					11	-	-	-	-	-	-	-
					12	114,183,573.00	102	53	188,511,402.00	37,791,840.85	143	264,285,593.00
					TOTAL '07 - 12	1,143,009,027.00	990	963	1,245,276,153.00	384,417,560.51	937	1,294,909,718.00
					13	66,867,260.00	37	57	75,699,558.00	49,106,133.68	86	175,950,324.00
					14	81,444,879.00	51	37	123,514,401.00	32,894,553.98	36	87,186,636.00
					15	38,916,090.00	8	7	20,837,488.00	9,491,122.07	8	20,837,488.00
					16	22,561,817.00	12	14	36,241,944.00	23,826,967.35	15	45,302,430.00
					17	10,243,485.00	3	3	10,092,105.00	5,286,543.00	3	10,092,105.00
					TOTAL 13 - 17	220,033,531.00	111	118	266,385,496.00	120,605,320.08	148	339,368,983.00
					S/GRADE		1	1	7,140,000.00		1	7,140,000.00
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	7,140,000.00	1,554	1,490	1,669,596,127.00	562,331,880.99	1,471	1,763,178,882.00
01	26051001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF				364,760,580.00	560,912,765.69		364,760,580.00
01	26051001	21020106	70330	02101	LEAVE GRANT		-		-			-
					TOTAL PERSONNEL COST	7,140,000.00	1,554	1,490	2,034,356,707.00	1,123,244,646.68	1,471	2,127,939,462.00

HEAD: 326051001 (419)
 MINISTRY: JUDICIARY
 DIVISION: SHARIA COURT OF APPEAL

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-			
					02	-	-	3	-	269982.28	-	-
					03	912,558.00	4	9	1,023,912.00	1151904.78	3	767,934.00
					04	3,121,944.00	22	20	6,090,854.00	2768578.8	9	2,491,713.00
					05	4,462,988.00	11	19	3,393,082.00	2930389.38	36	11,104,632.00
					06	11,810,656.00	64	47	24,174,336.00	7936514	45	16,997,580.00
					TOTAL '01 - '06	20,308,146.00	101	97	34,682,184.00	15057369.24	93	31,361,859.00
					07	11,915,938.00	25	31	21,628,050.00	13409404.02	30	25,953,660.00
					08	37,652,925.00	45	66	49,959,495.00	36636985.44	54	59,951,394.00
					09	39,837,792.16	49	48	64,218,616.00	31454038.08	56	73,392,704.00
					10	28,614,936.00	43	36	65,690,455.00	27498342.24	36	54,996,660.00
					11	-	-	-	-	-	-	-
					12	2,036,312.00	28	4	51,748,228.00	3963302.16	10	18,481,510.00
					TOTAL '07 - 12	120,057,923.00	190	185	253,244,844.00	112,962,071.94	186	232,775,928.00
					13	11,987,634.00	1	3	2,045,934.00	3068901.57	5	10,229,670.00
					14	9,335,179.68	3	3	7,265,553.00	3632776.74	4	9,687,404.00
					15	-	2	-	5,209,372.00	-	-	-
					16	-	-	-	-	-	-	-
					17	14,783,306.00	2	3	6,728,070.00	5046052.5	2	6,728,070.00
					TOTAL 13 - 17	36,106,119.68	8	9	21,248,929.00	11747730.81	11	26,645,144.00
					S/GRADE	7,140,000.00	1	1	7,140,000.00	3,570,000.00	1	7,140,000.00
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	183,612,188.84	300	292	316,315,957.00	143,337,171.99	291	297,922,931.00
01	26051001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	-		-	-			
01	26051001	21020106	70330	02101	LEAVE GRANT	-		-	-			
					TOTAL PERSONNEL COST	183,612,188.84	300	292	316,315,957.00	143,337,171.99	291	297,922,931.00

HEAD: 326051001 (419)
 MINISTRY: JUDICIARY
 DIVISION: SHARIA COURT

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-	-	-	-		
					02	157,772.00		12	-	1,479,931.20	-	-
					03	7,812,346.00	13	41	3,327,714.00	5,247,566.22	12	3,071,736.00
					04	18,121,138.00	144	108	39,867,408.00	14,950,325.52	137	37,929,409.00
					05	14,962,327.88	29	37	8,945,398.00	5,706,547.74	45	13,880,790.00
					06	54,761,330.00	192	162	72,523,008.00	81,168,862.00	143	54,014,532.00
					TOTAL '01 - '06	95,814,913.00	378	360	124,663,528.00	108,553,232.68	337	108,896,467.00
					07	54,170,554.00	150	158	129,768,300.00	68,344,704.36	145	125,442,690.00
					08	165,875,615.00	147	190	163,201,017.00	95,055,105.84	166	184,295,026.00
					09	124,185,874.00	180	143	235,905,120.00	93,706,821.78	131	171,686,504.00
					10	186,248,110.00	185	181	282,621,725.00	138,255,554.04	119	181,794,515.00
					11	-	-	-	-	-	-	-
					12	37,023,330.00	86	52	158,940,986.00	48,051,928.08	162	299,400,462.00
					TOTAL '07 - 12	567,503,483.28	748	724	970,437,148.00	443,414,114.10	723	962,619,197.00
					13	85,987,347.24	57	72	116,618,238.00	73,653,637.68	71	145,261,314.00
					14	96,229,730.00	46	28	111,405,146.00	33,905,916.24	44	106,561,444.00
					15	17,994,176.00	11	12	28,651,546.00	15,011,830.08	8	20,837,488.00
					16	17,025,260.00	6	6	18,120,972.00	9,060,487.56	11	33,221,782.00
					17	3,364,034.00	4	1	13,456,140.00	1,682,017.50	2	6,728,070.00
					TOTAL 13 - 17	220,600,547.24	124	119	288,252,042.00	133,313,889.06	136	312,610,098.00
					S/GRADE		-		-			-
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	883,918,944.40	1,250	1,203	1,383,352,718.00	685,281,235.84	1,196	1,384,125,762.00
01	26051001	21020101	70330	02101	ALLQWANCES FOR ALL STAFF			-	-			-
01	26051001	21020106	70330	02101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL COST	883,918,944.40	1250	1,203	1,383,352,718.00	685,281,235.84	1,196	1,384,125,762.00

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: HIGH COURT OF JUSTICE AND AREA COURTS

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
03	26051001	22020101	70330	02101	2	Travel & Transport	18,020,000.00	25,000,000.00	10,930,000.00	100,000,000.00
03	26051001	22020201	70330	02101	3	Utility Services	1,240,000.00	1,000,000.00	420,000.00	6,000,000.00
03	26051001	22020202	70330	02101	4	Telephone & Postal Services	-	1,000,000.00	350,000.00	1,500,000.00
03	26051001	22020301	70330	02101	5	Stationary	4,900,000.00	6,000,000.00	2,120,000.00	10,000,000.00
03	26051001	22020402	70330	02101	6	Maintenance of office furniture & equipment	2,100,000.00	2,000,000.00	870,000.00	10,000,000.00
03	26051001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	2,986,000.00	3,000,000.00	1,630,000.00	6,000,000.00
03	26051001	22020701	70330	02101	8	Consultancy Services	1,000,000.00	1,000,000.00	500,000.00	3,000,000.00
03	26051001	22040109	70330	02101	9	Grants, Contributions & Subventions	-	1,000,000.00	-	1,000,000.00
03	26051001	22020501	70330	02101	10	Short term Training and Consultancy	1,499,166.00	2,000,000.00	880,000.00	4,000,000.00
03	26051001	22021001	70330	02101	11	Entertainment and hospitality	350,000.00	800,000.00	330,000.00	2,000,000.00
03	26051001	22021002	70330	02101	12	Miscellaneous expenses	53,404,834.00	73,200,000.00	35,970,000.00	72,500,000.00
						TOTAL	85,500,000.00	116,000,000.00	54,000,000.00	216,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. STATE WITNESSES EXPENSES	7,000,000.00	
2. PURCHASE OF LAW REPORT JOURNALS, PERIODICALS AND e-LIBRARY FOR HIGH COURT COMPLEX	10,000,000.00	
3. OUTFIT ALLOWANCES FOR 70 MAGISTRATES	7,000,000.00	
4. MEDICAL EXPENSES FOR JUDGES IN NIGERIA	14,500,000.00	
5. APPEAL AND ASSIZES	4,000,000.00	
6. PRINTING OF JUDICIAL AND OTHER RELATED FORMS	10,000,000.00	
7. ANNUAL LEGAL YEAR	3,000,000.00	
8. SPORTS	2,000,000.00	
9. AD-HOC COMMITTEES	13,000,000.00	
10. MEDIA RELATIONS	2,000,000.00	

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT OF APPEAL

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
03	26053001	22020101	70330	02101	2	Travel & Transport	6,160,000.00	9,200,000.00	3,590,000.00	9,200,000.00
03	26053001	22020201	70330	02101	3	Utility Services	715,270.00	774,900.00	420,000.00	774,900.00
03	26053001	22020202	70330	02101	4	Telephone & Postal Services	96,000.00	120,000.00	16,500.00	200,000.00
03	26053001	22020301	70330	02101	5	Stationary	1,415,150.00	1,962,350.00	1,188,900.00	2,462,350.00
03	26053001	22020402	70330	02101	6	Maintenance of office furniture & equipment	1,904,230.00	2,327,240.00	1,908,730.00	2,827,240.00
03	26053001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	2,062,300.00	2,517,690.00	2,100,600.00	3,017,690.00
03	26053001	22020701	70330	02101	8	Consultancy Services	964,200.00	1,324,700.00	-	1,324,700.00
03	26053001	22040109	70330	02101	9	Grants, Contributions & Subventions	-	-	-	-
03	26053001	22020501	70330	02101	10	Short term Training and Consultancy	3,639,170.00	4,749,000.00	1,149,000.00	10,669,000.00
03	26053001	22021001	70330	02101	11	Entertainment & Hospital	-	800,000.00	406500	800,000.00
03	26053001	22021002	70330	02101	12	Miscellaneous expenses	40,039,400.00	56,224,120.00	32,301,640.00	118,724,120.00
						TOTAL	56,995,720.00	80,000,000.00	43,081,870.00	150,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Rent Allowance for Grand Khadi, 5 Khadi and Chief Registrar	30,000,000.00	
2. Purchase of law journals and periodicals for 5 Khadi and 97 Sharia Courts Judges	8,000,000.00	
3. International Law Conference for Khadi and Judges	37,000,000.00	
4. Outfit Allowances for 97 Sharia Judges	5,000,000.00	
5. Printing of Judicial forms and other related forms	8,224,120.00	
6. Court Summons distribution to APP	3,000,000.00	
7. purchase of Drivers Messengers and Security Men Uniform, Torch light and Rain Coat.	1,500,000.00	
8. Vacation Allowances for Khadis	15,000,000.00	
9 Oversight of Courts by Khadis and Judges	4,000,000.00	
10. Appeal Sessions Allowances.	5,000,000.00	
11. Media Relations	2,000,000.00	

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
HIGH COURT OF JUSTICE	1,471	1,763,178,882.00	364,760,580.00	216,000,000.00	2,343,939,462.00
SHARIA COURT OF APPEAL	291	297,922,931.00	-	150,000,000.00	447,922,931.00
SHARIA COURT DIVISION	1,196	1,384,125,762.00	-	-	1,384,125,762.00
TOTAL	2,958	3,445,227,575.00	364,760,580.00	366,000,000.00	4,175,988,155.00

HEAD: 220001001 (420)
 MINISTRY: FINANCE
 DIVISION: ADMINISTRATION

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-		-	-	-	-	-
					02	0		-	-	-	-	-
					03	0		-	-	-	-	-
					04	12,439,973.60	31	29	7,980,175.00	4,167,237.36	26	6,693,050.00
					05	0	1	-	279,731.00	-	-	-
					06	1,849,582.00	3	4	924,789.00	701,415.36	-	-
					TOTAL '01 - '06	14,289,555.60	35	33	9,184,695.00	4,868,652.72	26	6,693,050.00
					07	2,153,044.00	7	8	2,388,225.00	1,661,522.88	13	4,435,275.00
					08	924,082.00	1	-	390,612.00	-	2	781,224.00
					09	1,560,496.12	2	9	865,032.00	2,336,469.30	4	1,730,064.00
					10	2,337,911.00	5	7	2,387,560.00	2,069,291.28	10	4,775,120.00
					11	0	-	-	-	-	-	-
					12	1,323,050.72	2	3	1,107,142.00	954,472.32	2	1,107,142.00
					TOTAL '07 - 12		17	27	7,138,571.00	7,021,755.78	31	12,828,825.00
					13	3,394,399.00	5	3	2,964,300.00	978,049.62	3	1,778,580.00
					14	2,278,558.00	5	4	3,185,105.00	1,561,857.60	7	4,459,147.00
					15	0	1	1	711,570.00	427,184.28	-	-
					16	1,343,200.00	-	-	-	-	1	780,934.00
					17	0	1	1	1,343,346.00	715,759.86	1	1,343,346.00
					TOTAL 13 - 17	7,016,157.00	12	9	8,204,321.00	3,682,851.36	12	8,362,007.00
					S/GRADE	2,585,000.00	2	2	2,585,095.00	5,677,748.52	2	2,585,095.00
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	32,189,296.44	66	71	27,112,682.00	16,869,008.38	71	30,468,977.00
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	4,459,288.50		458,918,577.00
01	11013003	21020106	70111	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	32,046,438.44	66	71	36,031,259.00	21,328,296.88	71	489,387,554.00

HEAD: 220001001 (420)
 MINISTRY: FINANCE
 DIVISION: TREASURY

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-		-	-			
					02	-		-	-			
					03	-		-	-			
					04	-		-	-			
					05	-		-	-			-
					06	350,700.00		-	-			-
					TOTAL '01 - '06	350,700.00	-	-	-		-	-
					07	0	1	-	341,175.00		-	-
					08	8,331,900.00	4	5	1,562,448.00	1,164,102.90	2	781,224.00
					09	5,973,612.00	11	7	4,757,676.00	2,067,861.60	4	1,730,064.00
					10	2,444,558.00	14	7	6,685,168.00	2,069,291.28	11	5,252,632.00
					11	0	-	-	-		-	-
					12	9,544,632.00	6	6	3,321,426.00	2,227,102.08	5	2,767,855.00
					TOTAL '07 - 12	26,294,702.00	36	25	16,667,893.00	7,528,357.86	22	10,531,775.00
					13	13,577,388.00	12	7	7,114,320.00	1,956,099.24	3	1,778,580.00
					14	14,355,852.00	26	23	16,562,546.00	8,980,681.20	21	13,377,441.00
					15	4,314,468.00	11	9	7,827,270.00	3,844,658.52	18	12,808,260.00
					16	2,914,824.00	4	1	3,123,736.00	589,706.46	1	780,934.00
					17	2,891,208.00	4	4	5,373,384.00	2,863,044.24	4	5,373,384.00
					TOTAL 13 - 17	38,053,740.00	57	44	40,001,256.00	18,234,189.66	47	34,118,599.00
					S/GRADE	3,743,388.00	1	1	1,247,870.00	2,838,874.26	1	1,247,870.00
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	68,442,530.00	94	70	57,917,019.00	28,601,421.78	70	45,898,244.00
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	4,305,151.00		4,305,151.00
01	11013003	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	72,983,780.00	94	70	62,222,170.00	32,906,572.78	70	50,203,395.00

HEAD: 220001001 (420)
 MINISTRY: FINANCE
 DIVISION: STORES

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-	-				
					02		-	-	-			
					03		-	-	-			-
					04		-	-	-			-
					05		-	-	-			-
					06	611,812.00	2	2	616,526.00	350,707.68	1	308,263.00
					TOTAL '01 - '06	611,812.00	2	2	616,526.00	350,707.68	1	308,263.00
					07	0	-	-	-		1	341,175.00
					08	0	-	-	-		-	-
					09	0	-	-	-		-	-
					10	486,484.00	1	1	477,512.00	295,613.04	-	-
					11	-	-	-	-		-	-
					12	1,272,630.00	-	1	-	318,157.44	1	553,571.00
					TOTAL '07 - 12	1,759,114.00	1	2	477,512.00	613,770.48	2	894,746.00
					13	13,577,388.00	2	1	1,185,720.00	326,016.54	1	592,860.00
					14	1,497,628.00	5	4	3,185,105.00	1,561,857.60	5	3,185,105.00
					15	-	-	-	-		-	-
					16	-	-	-	-		-	-
					17	1,256,912.00	-	-	-		-	-
					TOTAL 13 - 17	16,331,928.00	7	5	4,370,825.00	1,887,874.14	6	3,777,965.00
					S/GRADE	0		-				
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	18,702,854.00	10	9	5,464,863.00	2,852,352.30	9	4,980,974.00
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11013003	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	18,702,854.00	10	9	5,464,863.00	2,852,352.30	9	4,980,974.00

HEAD: 220001001 (420)
MINISTRY: FINANCE
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
02	20001001	22020101	70112	02101	2	Travel & Transport	32,061,000.00	60,000,000.00	21,644,827.00	40,000,000.00
02	20001001	22020201	70112	02101	3	Utility Services	360,164,516.00	500,000,000.00	109,067,562.71	350,000,000.00
02	20001001	22020202	70112	02101	4	Telephone & Postal Services	1,213,400.00	2,000,000.00	107,000.00	1,000,000.00
02	20001001	22020301	70112	02101	5	Stationary	3,248,560.00	20,000,000.00	4,253,850.00	10,000,000.00
02	20001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	15,103,800.00	20,000,000.00	6,590,750.00	15,000,000.00
02	20001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	12,802,120.00	5,000,000.00	17,682,687.50	25,000,000.00
02	20001001	22020701	70112	02101	8	Consultancy Services	24,360,000.00	100,000,000.00	-	100,000,000.00
02	20001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	10,000,000.00	-	12,000,000.00
02	20001001	22020501	70112	02101	10	Short term Training and Consultancy	27,986,920.00	70,000,000.00	110,357,082.40	100,000,000.00
02	20001001	22021001	70112	02101	11	Entertainment & Hospitality	5,720,910.00	5,000,000.00	2,551,570.00	5,000,000.00
02	20001001	22021002	70112	02101	12	Miscellaneous expenses	782,837,564.60	700,000,000.00	580,373,131.09	592,000,000.00
						TOTAL	1,265,498,790.60	1,492,000,000.00	852,628,460.70	1,250,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Leave and passages	20,000,000.00
2. Rents	150,000,000.00
3. Net Subscription fees	10,000,000.00
4. Production of final account report	15,000,000.00
5. Insurance of government property	102,000,000.00
6. Cost of bond issue	70,000,000.00
7. Store activities	10,000,000.00
8. Quarterly report for RMAFC	5,000,000.00
9. Group life insurance	190,000,000.00
10. Debt management department	12,000,000.00
11. PFMU	1,000,000.00
12. Fiscal Sustainability / Support	5,000,000.00
13. Media Relations	2,000,000.00

HEAD: 220001001 (420)
MINISTRY: FINANCE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
FINANCE ADMINISTRATION	71	30,468,977.00	458,918,577.00	1,250,000,000.00	1,739,387,554.00
TREASURY	70	45,898,244.00	4,305,151.00	-	50,203,395.00
STORES	9	4,980,974.00	-	-	4,980,974.00
TOTAL	150	81,348,195.00	463,223,728.00	1,250,000,000.00	1,794,571,923.00

HEAD: 234001001 (421)
MINISTRY: WORKS
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-		
					02	-	2	1	476,768.00	128,225.70	1	238,384.00
					03	2,194,677.00	8	9	1,950,824.00	1,116,743.94	8	1,950,824.00
					04	5,663,350.00	18	19	4,633,650.00	2,550,438.96	18	4,633,650.00
					05	1,398,655.00	6	7	1,678,386.00	1,008,474.90	7	1,958,117.00
					06	308,263.00	6	6	1,849,578.00	929,507.04	3	924,789.00
					TOTAL '01 - '06	9,564,945.00	40	42	10,589,206.00	5,733,390.54	37	9,705,764.00
					07	4,776,450.00	12	10	4,094,100.00	1,928,646.60	7	2,388,225.00
					08	4,296,732.00	14	17	5,468,568.00	3,724,614.06	10	3,906,120.00
					09	5,180,192.00	15	10	6,487,740.00	2,436,514.40	18	7,785,288.00
					10	7,162,680.00	16	12	7,640,192.00	3,268,430.88	11	5,252,632.00
					11	-	-	-	-	-	-	-
					12	4,962,139.00	10	6	5,535,710.00	1,887,785.64	12	6,642,852.00
					TOTAL '07 - 12	26,408,193.00	67	55	29,226,310.00	13,245,991.58	58	25,975,117.00
					13	1,778,580.00	7	7	4,150,020.00	2,319,402.78	3	1,778,580.00
					14	3,822,126.00	15	5	9,555,315.00	1,904,150.40	10	6,370,210.00
					15	1,423,140.00	4	1	2,846,280.00	427,184.28	1	711,570.00
					16	780,934.00	-	1	-	468,720.96	2	1,561,868.00
					17	-	1	-	1,343,346.00	-	-	-
					TOTAL 13 - 17	7804780	27	14	17,894,961.00	5119458.42	16	10,422,228.00
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,292,547.50	2	2,585,095.00
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	46,363,013.00	136	113	60,295,572.00	25,391,388.04	113	48,688,204.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	102,518,577.00			8,918,577.00			7,914,905.00
01	34001001	21020106	70112	02101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL COST	148,881,590.00	136	113	69,214,149.00	25,391,388.04	113	56,603,109.00

HEAD: 234001001 (421)
 MINISTRY: WORKS
 DIVISION: CIVIL ENGINEERING

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-		
					02	476,768.00	1	0	238,384.00	-	-	-
					03	243,853.00	3	3	731,559.00	365,779.98	-	-
					04	1,029,700.00	2	2	514,850.00	250,765.68	5	1,287,125.00
					05	1,118,924.00	11	8	3,077,041.00	1,087,965.60	8	2,237,848.00
					06	4,315,682.00	18	15	5,548,734.00	2,205,867.60	14	4,315,682.00
					TOTAL '01 - '06	7,184,927.00	35	28	10,110,568.00	2,205,867.60	27	7,840,655.00
					07	15,352,875.00	28	31	9,552,900.00	5,897,699.16	27	9,211,725.00
					08	2,734,284.00	3	5	1,171,836.00	1,069,197.90	26	10,155,912.00
					09	3,892,644.00	9	12	3,892,644.00	2,820,711.60	8	3,460,128.00
					10	18,622,968.00	22	20	10,505,264.00	5,192,452.80	20	9,550,240.00
					11	-	-	0	-	-	-	-
					12	8,303,565.00	24	20	13,285,704.00	3,479,345.28	22	12,178,562.00
					TOTAL '07 - 12	48,906,336.00	86	88	38,408,348.00	18,459,406.74	103	44,556,567.00
					13	4,150,020.00	8	12	4,742,880.00	3,822,709.68	15	8,892,900.00
					14	6,370,210.00	11	12	7,007,231.00	4,107,513.60	16	10,192,336.00
					15	2,134,710.00	3	4	2,134,710.00	1,495,497.12	2	1,423,140.00
					16	1,561,868.00	3	2	2,342,802.00	783,691.92	3	2,342,802.00
					17	1,343,346.00	1	1	1,343,346.00	629,355.78	1	1,343,346.00
					TOTAL 13 - 17	15,560,154.00	26	31	17,570,969.00	10838768.1	37	24,194,524.00
					S/GRADE	-	-	0		31,504,042.44	-	
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	71,651,417.00	147	147	66,089,885.00		167	76,591,746.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	34001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	71,651,417.00	147	147	66,089,885.00	31,504,042.44	167	76,591,746.00

HEAD: 234001001 (421)
MINISTRY: WORKS
DIVISION: MECHANICAL & ELECTRICAL

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	0	-	-	-	-
					03	-	-	0	-	-	-	-
					04	-	-	1	-	120,387.84	1	257,425.00
					05	1,118,824.00	4	4	1,118,924.00	394,442.10	1	279,731.00
					06	1,541,315.00	-	7	-	872,915.04	9	2,774,367.00
					TOTAL '01 - '06	2,660,239.00	4	11	1,118,924.00	1,387,741.98	11	3,311,523.00
					07	14,329,350.00	34	36	11,599,950.00	6,942,180.52	29	9,894,075.00
					08	2,343,672.00	6	5	2,343,672.00	1,089,815.10	32	12,499,584.00
					09	7,352,772.00	9	18	3,892,644.00	4,349,718.00	10	4,325,160.00
					10	8,117,704.00	25	18	11,937,800.00	4,781,178.72	17	8,117,704.00
					11	-	-	0	-	-	-	-
					12	8,857,136.00	10	12	5,535,710.00	3,599,246.28	18	9,964,278.00
					TOTAL '07 - 12	41,000,634.00	84	90	35,309,776.00	20,762,138.62	106	44,800,801.00
					13	5,335,740.00	13	8	7,707,180.00	2,585,760.12	11	6,521,460.00
					14	5,096,168.00	10	6	6,370,210.00	2,085,871.20	9	5,733,189.00
					15	-	-	1	-	373,874.28	2	1,423,140.00
					16	-	-	0	-	-	-	-
					17	1,343,346.00	1	1	1,343,346.00	694,182.24	1	1,343,346.00
					TOTAL 13 - 17	11,776,254.00	24	16	15,420,736.00	5739687.84	23	15,021,135.00
					S/GRADE							
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	55,436,127.00	112	117	51,849,436.00	27,889,568.44	140	63,133,459.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	34001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	55,436,127.00	112	117	51,849,436.00	27,889,568.44	140	63,133,459.00

HEAD: 234001001 (421)
 MINISTRY: WORKS
 DIVISION: PUBLIC BUILDING SERVICES

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-				
					02	-	-	0	-			-
					03	-	2	1	487,706.00	123,312.66	1	243,853.00
					04	257,425.00	1	4	257,425.00	481,551.36	1	257,425.00
					05	1,958,117.00	3	0	839,193.00	-	3	839,193.00
					06	924,789.00	3	5	924,789.00	723,499.20	2	616,526.00
					TOTAL '01 - '06	3,140,331.00	9	10	2,509,113.00	1,205,050.56	7	1,956,997.00
					07	6,823,500.00	12	13	4,094,100.00	2,473,228.68	10	3,411,750.00
					08	4,296,732.00	13	16	5,077,956.00	2,997,461.76	17	6,640,404.00
					09	22,923,348.00	25	17	10,812,900.00	3,635,272.86	6	2,595,096.00
					10	14,375,360.00	53	49	25,308,136.00	11,517,905.70	47	22,443,064.00
					11	-	-	0	-	-	-	-
					12	4,428,568.00	8	13	4,428,568.00	3,765,094.34	27	14,946,417.00
					TOTAL '07 - 12	52,797,508.00	111	108	49,721,660.00	24,388,963.32	107	50,036,731.00
					13	7,114,320.00	9	10	5,335,740.00	3,111,017.40	8	4,742,880.00
					14	5,733,189.00	8	9	5,096,168.00	3,008,377.80	12	7,644,252.00
					15	-	2	2	1,423,140.00	726,424.56	4	2,846,280.00
					16	3,123,736.00	4	3	3,123,736.00	1,213,976.88	2	1,561,868.00
					17	1,343,346.00	1	1	1,343,346.00	672,573.42	1	1,343,346.00
					TOTAL 13 - 17	17,314,591.00	24	25	16,322,130.00	8,732,370.06	27	18,138,626.00
					S/GRADE	-	-	0	-	-		
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	73,252,430.00	144	143	68,552,903.00	34,326,383.94	141	70,132,354.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	34001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	73,252,430.00	144	143	68,552,903.00	34,326,383.94	141	70,132,354.00

HEAD: 234001001 (421)
 MINISTRY: WORKS
 DIVISION: PLANNING, RESEARCH & STATISTICS

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-		-		-		
					02	-		-	-	-		-
					03	-		-	-	-		-
					04	-		-	-	-		-
					05	-		-	-	-		-
					06	-		-	-	-		-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-		-	-	-		-
					08	-	1	-	390,612.00	-		-
					09	432,516.00	-	1	-	235,059.30	1	432,516.00
					10	-	-	1	-	264,121.44	1	477,512.00
					11	-	-	-	-	-		-
					12	553,571.00	1	1	553,571.00	289,945.44	1	553,571.00
					TOTAL '07 - 12	966,087.00	2	3	944,183.00	789,126.18	3	1,463,599.00
					13	-	-	-	-	-		-
					14	637,021.00	1	1	637,021.00	366,378.60	1	637,021.00
					15	1,423,140.00	1	1	711,570.00	134,060.70	-	-
					16	-	1	1	780,934.00	417,471.96	2	1,561,868.00
					17	-	-	-	-	-		-
					TOTAL 13 - 17	2,060,161.00	3	3	2,129,525.00	917,911.26	3	2,198,889.00
					S/GRADE	-	-	-	-	-		-
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	3,046,248.00	5	6	3,073,708.00	1,707,037.44	6	3,662,488.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	34001001	21020106	70112	02101	LEAVE GRANT					-		
					TOTAL PERSONNEL COST	3,046,248.00	5	6	3,073,708.00	1,707,037.44	6	3,662,488.00

HEAD: 234001001 (421)
 MINISTRY: WORKS
 DIVISION: PROCUREMENT DEPARTMENT

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-	-	
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	1	-	217,275.78	-	-
					09	432,516.00	1	2	432,516.00	455,168.76	1	432,516.00
					10	-	-	-	-	-	2	955,024.00
					11	-	-	-	-	-	-	-
					12	-	-	1	-	296,998.44	-	-
					TOTAL '07 - 12	432,516.00	1	4	432,516.00	752,167.20	3	1,387,540.00
					13	592,860.00	1	-	592,860.00	-	1	592,860.00
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	780,934.00	1	-	780,934.00	-	-	-
					17	-	-	1	-	468,720.96	1	1,343,346.00
					TOTAL 13 - 17	1,373,794.00	2	1	1,373,794.00	468,720.96	2	1,936,206.00
					S/GRADE		-	-				
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	1,806,310.00	3	5	1,806,310.00	1,220,888.16	5	3,323,746.00
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	34001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	1,806,310.00	3	5	1,806,310.00	1,220,888.16	5	3,323,746.00

HEAD: 234001001 (421)
MINISTRY: WORKS
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
02	34001001	22020101	70451	02101	2	Travel & Transport	2,517,600.00	4,000,000.00	1,110,000.00	2,600,000.00
02	34001001	22020201	70451	02101	3	Utility Services	682,500.00	1,000,000.00	702,500.00	845,650.00
02	34001001	22020202	70451	02101	4	Telephone & Postal Services	758,000.00	1,000,000.00	260,000.00	650,000.00
02	34001001	22020301	70451	02101	5	Stationary	1,762,400.00	2,000,000.00	208,000.00	1,950,000.00
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment	4,693,000.00	6,500,000.00	1,252,000.00	3,250,000.00
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets	1,090,900.00	1,500,000.00	-	1,625,000.00
02	34001001	22020701	70451	02101	8	Consultancy Services	300,000.00	1,000,000.00	-	-
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions	500,000.00	1,000,000.00	100,000.00	1,300,000.00
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy	6,340,000.00	7,000,000.00	110,000.00	2,926,040.00
02	34001001	22021001	70451	02101	11	Entertainment & Hospitality	1,954,500.00	1,457,600.00	555,000.00	1,597,050.00
02	34001001	22021002	70451	02101	12	Miscellaneous expenses	1,871,239.53	3,542,400.00	1,002,500.00	2,756,260.00
						TOTAL	22,470,139.53	30,000,000.00	5,300,000.00	19,500,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Purchase of Touch Light and Batteries for Watchmen	253,760.00
2. Financial assistance to staff on Health Ground	227,500.00
3. Entertainment i.e Meetings	975,000.00
4. Information Services	650,000.00
5. Media Relations	650,000.00
TOTAL	2,756,260.00

HEAD: 234001001 (421)
MINISTRY: WORKS

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	113	48,688,204.00	7,914,905.00	19,500,000.00	76,103,109.00
CIVIL ENGINEERING	167	76,591,746.00	-	-	76,591,746.00
MECH/ELECTRICAL	140	63,133,459.00	-	-	63,133,459.00
PUBLIC BUILDING SERVICES.	141	70,132,354.00	-	-	70,132,354.00
PLANNING, RESEARCH AND STATISTICS	6	3,662,488.00	-	-	3,662,488.00
PROCUREMENT DEPARTMENT	5	3,323,746.00	-	-	3,323,746.00
ADMIN TRANSPORT	42	22,103,023	8,918,577.00	10,500,000.00	41,521,600.00
MOTOR VEHICLE	170	73,213,505.00	-	-	73,213,505.00
AIR AND WATER TRANSPORT	7	4,065,590.00	-	-	4,065,590.00
LAND AND TRANSPORT	9	4,502,136	-	-	4,502,136.00
MINISTRY OF TRANSPORT	-	-	-	-	-
TOTAL	800	369,416,251.00	16,833,482.00	30,000,000.00	416,249,733.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-	-				
					02		-		-			
					03		-	3	-		-	-
					04	12,358,014.24	43	(26) 42	11,069,275.00	6,179,007.72	29	7,465,325.00
					05	804,364.20	3		839,193.00	402,182.10	0	-
					06	701,415.36	2	(3) 5	616,526.00	350,707.68	1	308,263.00
					TOTAL '01 - '06	13863793.8	48	52	12,524,994.00	6731897.5	30	7,773,588.00
					07	3,555,605.76	8	(5) 6	2,729,400.00	1,777,802.88	3	1,023,525.00
					08	951,571.92	2	(3) 9	781,224.00	475,785.96	2	781,224.00
					09	8,548,446.60	17	(6) 17	7,352,772.00	4,274,225.30	3	1,297,548.00
					10	5,482,991.52	9	(4) 6	4,297,608.00	2,741,495.76	7	3,342,584.00
					11		-		-		-	
					12	4,750,450.16	7	(5) 12	3,874,997.00	2,375,215.08	4	2,214,284.00
					TOTAL '07 - 12	23,289,065.96	43	50	19,036,001.00	11,644,524.98	19	8,659,165.00
					13	9,754,884.72	14	(4) 13	8,300,040.00	4,877,442.36	5	2,964,300.00
					14	19,069,309.20	23	(10) 14	14,651,483.00	9,534,654.60	12	7,644,252.00
					15			(1) 1	-		-	-
					16	1,000,699.92	1		780,934.00	500,349.96	1	780,934.00
					17	1,832,064.12	1	(1) 1	1,343,346.00	916,032.60	1	1,343,346.00
					TOTAL 13 - 17	31,656,957.96	39	29	25,075,803.00	15,828,478.98	19	12,732,832.00
					S/GRADE	12,423,445.68	2	(2) 2	2,585,095.00	6,211,722.84	2	2,585,095.00
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	44,080,403.64	132	109	59,221,893.00	22,040,201.82	70	31,750,680.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	7,680,367.92			8,918,577.00	3840183.96		8,918,577.00
02	15001001	21020106	70421	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	51,760,771.56	132	135	68,140,470.00	25,880,385.78	70	40,669,257.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: PLANNING RESEARCH AND STATISTICS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	441,423.96	1	1	390,612.00	234,456.78	-	-
					09	3,066,195.60	-	(4)	-	1,533,097.80	-	-
					10	1,110,471.36	14	(4)14	6,685,168.00	1,974,816.38	5	2,387,560.00
					11	-	-	-	-	-	-	-
					12	736,157.76	2	(2) 2	1,107,142.00	368,078.88	3	1,660,713.00
					TOTAL '07 - 12	5,354,248.68	17	(10) 17	8,182,922.00	4,110,449.84	8	4,048,273.00
					13	2,667,791.52	2	(1) 2	1,185,720.00	1,333,895.76	2	1,185,720.00
					14	748,814.40	2	2	1,274,042.00	374,407.20	1	637,021.00
					15	897,016.56	2	2	1,423,140.00	448,508.26	-	-
					16	1,000,699.92	1	(1) 1	780,934.00	500,508.28	1	780,934.00
					17	286,316.4	1	(1) 1	1,343,346.00	1,431,582.00	1	1,343,346.00
					TOTAL 13 - 17	8,177,486.41	8	(3) 8	6,007,182.00	4,088,901.50	5	3,947,021.00
					S/GRADE	-	-	-	-	-	-	-
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY		25	(13) 25	14,190,104.00	8,199,351.34	13	7,995,294.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	13,531,735.08	25	25	14,190,104.00	8,199,351.34	13	7,995,294.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: AGRIC. SERVICES.

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-			-		
					02	-	-	-		-		
					03	-	-	-		-		-
					04	-	0	-		-		-
					05	536,242.80	2	2	559,462.00	268,121.40	2	559,462.00
					06	5,611,322.88	16	14	4,932,208.00	2,454,953.76	14	4,315,682.00
					TOTAL '01 - '06	6147565.68	18	16	5,491,670.00	2,723,075.16	16	4,875,144.00
					07	-	0			-		-
					08	1,606,551.12	2	3	781,224.00	703,370.34	40	15,624,480.00
					09	-	0	7	-	1,788,614.10	3	1,297,548.00
					10	5,462,380.80	10	3	4,775,120.00	819,357.12	10	4,775,120.00
					11	-	-			-		-
					12	3,111,044.40	5	6	2,767,855.00	1,866,626.64	5	2,767,855.00
					TOTAL '07 - 12	10,179,976.32	17	19	8,324,199.00	5,177,968.20	58	24,465,003.00
					13	696,777.48	1		592,860.00		1	592,860.00
					14	15,297,432.00	20	20	12,740,420.00	7,648,716.00	19	12,103,399.00
					15	2,915,303.82	3	2	2,134,710.00	897,016.56	3	2,134,710.00
					16	-	-			-	0	-
					17	1,345,147.20	1	1	1,343,346.00	672,573.60	1	1,343,346.00
					TOTAL 13 - 17	20,254,660.50	25	23	16,811,336.00	9,218,306.16	24	16,174,315.00
					S/GRADE	38,599,389.60	60	58	30,627,205.00	15,684,816.86	98	45,514,462.00
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY		-					
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF		0					
02	15001001	21020106	70421	02101	LEAVE GRANT		0					
					TOTAL PERSONNEL COST	38,599,389.60	60	60	30,627,205.00	15,684,816.86	98	45,514,462.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: PRODUCE AND PEST CONTROL

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-		
					02	-	-	-	-	-		
					03	-	-	-	-	-		
					04	-	-	-	-	-		-
					05	-	-	-	-	-		-
					06	-	-	-	-	-		-
					TOTAL '01 - '06		-	-	-		-	-
					07	784,249.44	2	2	682,350.00	397,938.72	2	682,350.00
					08	475,785.96	1	1	390,612.00	137,892.98	1	390,612.00
					09 -		0	3	-	353,156.00	-	-
					10	2,731,190.40	5	2	2,387,560.00	865,235.00	3	1,432,536.00
					11 -	-	-	-	-	-	-	-
					12	678,632.50	1	1	553,571.00	311,104.44	2	1,107,142.00
					TOTAL '07 - 12	4669858.3	9	9	4,014,093.00	2,065,327.14	8	3,612,640.00
					13	2,727,450.72	3	3	1,778,580.00	1,000,421.82	1	592,860.00
					14	4,974,602.40	8	7	5,096,168.00	2,845,651.20	10	6,370,210.00
					15 -		-	-	-	-	-	-
					16	1,000,699.92	1	1	780,934.00	500,349.96	1	780,934.00
					17 -		0	0	-	-	-	-
					TOTAL 13 - 17	8,702,753.04	12	11	7,655,682.00	4,346,422.98	12	7,744,004.00
					S/GRADE						0	
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	13,372,661.72	21	20	11,669,775.00	6,411,750.12	20	11,356,644.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	13,372,661.72	21	20	11,669,775.00	6,658,954.32	20	11,356,644.00

HEAD: 215001001 (422)
 MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
 DIVISION: MECHANICAL

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07	3921204.72	10	9	3,411,750.00	200028.24	7	2,388,225.00
					08 -		-	-	-		-	-
					09 -		-	-	-		-	-
					10	2,256,933.12	4	4	1,910,048.00	1,054,796.40	-	-
					11 -		-	-	-		-	-
					12 -		-	0	-		-	-
					TOTAL '07 - 12	6,178,137.84	14	13	5,321,798.00	3,054,824.64	7	2,388,225.00
					13	2045588.01	2	1	1,185,720.00	1,363,725.36	-	-
					14	3,316,401.60	7	7	4,459,147.00	1,497,628.80	5	3,185,105.00
					15 -		-	-	-		-	-
					16 -		-	-	-		-	-
					17 -		-	-	-		-	-
					TOTAL 13 - 17	5,361,989.61	9	8	5,644,867.00	5,916,178.80	5	3,185,105.00
					S/GRADE		-	-			0	
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	11540127.45	23	21	10,966,665.00	8,971,003.44	12	5,573,330.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	11,540,127.45	23	21	10,966,665.00	8,971,003.44	12	5,573,330.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: IRRIGATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-	-	
					02	-	-	-	-	-	-	
					03	-	-	-	-	-	-	
					04	574,791.36	2	2	514,850.00	287,395.68	2	514,850.00
					05	-		0	-		-	-
					06	-	0		-		0	-
					TOTAL '01 - '06	574,791.36	2	2	514,850.00	287,395.68	2	514,850.00
					07	2631820.12	5	4	1,705,875.00	1,096,591.80	4	1,364,700.00
					08	494,667.00		-	-	231,020.58	0	-
					09	537,240.48	1	1	432,516.00	259,607.70	-	-
					10	-	-	1	-		2	955,024.00
					11	-	-		-		-	
					12	-	1	0	553,571.00		-	-
					TOTAL '07 - 12	3,663,727.60	7	6	2,691,962.00	1,587,220.08	6	2,319,724.00
					13	666,947.88	1	1	592,860.00	326,016.54	0	-
					14		0		-		1	637,021.00
					15	-	0	0	-		0	-
					16	1,000,698.00	1	1	780,934.00	621,332.46	-	-
					17	-	-		-		1	
					TOTAL 13 - 17	1,667,645.88	2	2	1,373,794.00	947,349.00	2	637,021.00
					S/GRADE	5,906,164.84	11	10	4,580,606.00	2,821,964.76	10	3,471,595.00
02	15001001	21010101	70474	02101	TOTAL BASIC SALARY							
02	15001001	21020101	70474	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70474	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	5,906,164.84	11	11	4,580,606.00	2,821,964.76	10	3,471,595.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: HOME ECONOMICS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	0	-	-	-	-
					TOTAL '01 - '06			0	-		-	-
					07				-			-
					08	1,006,551.12		2	-	468,913.50	2	781,224.00
					09		2	0	865,032.00		-	-
					10				-			-
					11				-			-
					12	622,208.88	1	1	553,571.00	311,104.44	1	553,571.00
					TOTAL '07 - 12	1,628,760.00	3	3	1,418,603.00	780,017.94	3	1,334,795.00
					13	696,777.48	1	1	592,860.00	348,388.74	1	592,860.00
					14	7,461,903.60	9	9	5,733,189.00	3,730,951.00	8	5,096,168.00
					15				-			-
					16				-			-
					17				-			-
					TOTAL 13 - 17	8,158,681.08	10	13	6,326,049.00	4,079,339.74	9	5,689,028.00
					S/GRADE	10,361,339.64	13	16	7,744,652.00		12	7,023,823.00
02	15001001	21010101	70474	02101	TOTAL BASIC SALARY							
02	15001001	21020101	70474	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70474	02101	LEAVE GRANT			-				
					TOTAL PERSONNEL COST	10,361,339.64	13	13	7,744,652.00	4,513,129.60	12	7,023,823.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: RURAL INFRASTRUCTURE

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	0	-		-	0	
					02	-	-	-	-	-	0	
					03	-	0	-	-	-	0	-
					04	-	0	-	-	-	0	-
					05	-	0	-	-	-	0	-
					06	967,235.04	3	3	924,789.00	526,061.52	2	616,526.00
					TOTAL '01 - '06	967,235.04	3	3	924,789.00	526,061.52	2	616,526.00
					07	2,047,050.00	2	2	682,350.00	912,157.44	3	1,023,525.00
					08	-	2	2	781,224.00	244,765.08	2	781,224.00
					09	2,865,072.00	0	-	-	-	0	-
					10	-	1	1	477,512.00	-	1	477,512.00
					11	-	0	-	-	-	0	-
					12	-	0	1	-	339,316.44	0	-
					TOTAL '07 - 12	4,912,122.00	5	6	1,941,086.00	1,496,238.96	6	2,282,261.00
					13	-	0	-	-	-	1	592,860.00
					14	-	1	-	637,021.00	414,550.20	0	-
					15	-	-	-	-	-	0	-
					16	-	0	-	-	-	0	-
					17	-	0	-	-	-	0	-
					TOTAL 13 - 17		1	0	637,021.00	414,550.20	1	592,860.00
					S/GRADE		-	-	-	-	-	-
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	5,879,357.04	9	9	3,502,896.00	2,436,850.68	9	3,491,647.00
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	5,879,357.04	9	9	3,502,896.00	2436850.68	9	3,491,647.00

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE AND RURAL DEVELOPMENT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
02	15001001	22020101	70421	02101	2	Travel & Transport	2,600,000.00	10,000,000.00	1,010,000.00	23,000,000.00
02	15001001	22020201	70421	02101	3	Utility Services	100,000.00	-	3,000.00	-
02	15001001	22020202	70421	02101	4	Telephone & Postal Services	10,000.00	64,000.00	7,000.00	100,000.00
02	15001001	22020301	70421	02101	5	Stationary	1,200,000.00	1,500,000.00	800,000.00	500,000.00
02	15001001	22020402	70421	02101	6	Maintenance of office furniture & equipment	415,000.00	1,500,000.00	220,000.00	1,000,000.00
02	15001001	22020401	70421	02101	7	Maintenance of Vehicles and Capital assets	3,640,000.00	3,800,000.00	-	2,000,000.00
02	15001001	22020701	70421	02101	8	Consultancy Services	-	2,250,000.00	1,375,000.00	1,500,000.00
02	15001001	22020501	70421	02101	10	Training and staff Development	635,000.00	2,500,000.00	300,000.00	1,500,000.00
02	15001001	22021001	70421	02101	11	Entertainment and Hospitality	300,000.00	-	285,000.00	400,000.00
02	15001001	22021002	70421	02101	12	Miscellaneous expenses	1,400,000.00	33,386,000.00	1,000,000.00	35,000,000.00
						TOTAL	10,300,000.00	55,000,000.00	5,000,000.00	65,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	#	K
1. National Council on Agriculture Meeting.		6,000,000.00
2. State Council on Agriculture.		8,000,000.00
3. SASSCO Activities		300,000.00
4. National and State Agricultural Shows		15,000,000.00
5. Consumables for Home Economics Practicals		2,120,000.00
6. World Food Day Celebrations/activities		100,000.00
7. Purchase of Rain Coats, boots, batteries and torch		80,000.00
8. Launching of fertilizer Sales for 2018 season.		1,000,000.00
9. Press release & coverage, announcements, adverts on NTA, Radio etc.		200,000.00
10. Feeding of Students at Farm Institutes		1,000,000.00
12. VCN, FSN etc meetings		200,000.00
13. Media Relations		1,000,000.00

HEAD: 215001001 (422)
MINISTRY: AGRIC & RURAL DEV. / LIVESTOCK & FISHERIES

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	70	31,750,680.00	8,918,577.00	65,000,000.00	105,669,257.00
PLANNING	13	7,995,294.00	-	-	7,995,294.00
AGRIC SERVICE	98	45,514,462.00	-	-	45,514,462.00
PRODUCE	20	11,356,644.00	-	-	11,356,644.00
MECHANICAL	16	5,573,330.00	-	-	5,573,330.00
IRRIGATION	10	3,471,595.00	-	-	3,471,595.00
RURAL INFRASTRUCTURE	9	3,491,647.00	-	-	3,491,647.00
HOME ECONOMIC	12	7,023,823.00	-	-	7,023,823.00
TOTAL	248	116,177,475.00	8,918,577.00	65,000,000.00	190,096,052.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (₦)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (₦)	ACTUAL EXP. JAN - JUNE 2017 (₦)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (₦)
					01		-	-				
					02	256,441.80		10	-	1,564,418.00	-	-
					03	263,257.32	44	107	10,729,532.00	14,742,409.92	60	14,631,180.00
					04	277,405.58	156	108	40,158,300.00	15,396,009.69	90	23,168,250.00
					05	291,341.40	66	40	18,462,246.00	5,972,498.70	74	20,700,094.00
					06	331,843.68	39	87	12,022,257.00	14,601,121.92	73	22,503,199.00
					TOTAL '01 - '06	1420289.78	305	352	81,372,335.00	52276458.23	297	81,002,723.00
					07	409,566.72	98	48	33,435,150.00	9,985,384.64	68	23,199,900.00
					08	448,296.36	42	53	16,405,704.00	11,879,853.54	34	13,280,808.00
					09	596,873.20	71	52	30,708,636.00	17,162,478.19	65	28,113,540.00
					10	659,084.76	40	41	19,100,480.00	13,840,779.96	41	19,577,992.00
					11	-	-	-	-	-	-	-
					12	738,187.08	32	23	17,714,272.00	8,858,244.96	41	22,696,411.00
					TOTAL '07 - 12	2,442,441.40	283	169	117,364,242.00	51,741,356.65	181	106,868,651.00
					13	806,303.40	29	18	17,192,940.00	7,256,730.60	23	13,635,780.00
					14	882,519.96	14	11	8,918,294.00	6,618,899.70	26	16,562,546.00
					15	1,084,949.40	4	4	2,846,280.00	1,627,274.10	4	2,846,280.00
					16	1,231,848.24	1	1	780,934.00	615,924.12	2	1,561,868.00
					17	1,983,449.64	-	1	-	991,724.82	1	1,343,346.00
					TOTAL 13 - 17	5,989,070.64	48	35	29,738,448.00	17,110,553.34	56	35,949,820.00
					S/GRADE	425,462.36	2	2	2,585,095.00	425,462.36	2	2,585,095.00
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	10,686,830.90	638	558	231,060,120.00	131,539,215.20	536	226,406,289.00
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF	-	-	-	8,918,577.00	-	-	8,918,577.00
05	17001001	21020106	70960	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	10,686,830.90	638	558	239,978,697.00	131,539,215.22	536	235,324,866.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: PLANNING RESEARCH AND STATISTICS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	448,296.36	-	1	-	224,148.18	-	-
					09	596,873.20	-	1	-	298,436.60	1	432,516.00
					10	659,084.76	2	1	955,024.00	329,542.48	1	477,512.00
					11	-	-	-	-	-	-	-
					12	738,187.08	1	5	553,571.00	1,845,467.70	1	553,571.00
					TOTAL '07 - 12	2,442,441.40	3	8	1,508,595.00	2,697,594.96	3	1,463,599.00
					13	806,303.40	7	2	4,150,020.00	806,303.40	5	2,964,300.00
					14	882,519.96	2	1	1,274,042.00	441,259.98	3	1,911,063.00
					15	1,084,949.40	1	1	711,570.00	542,474.70	1	711,570.00
					16	1,231,848.24	1	1	780,934.00	615,924.12	-	-
					17	1,983,449.64	1	-	1,343,346.00	-	1	1,343,346.00
					TOTAL 13 - 17	5,989,070.64	12	5	8,259,912.00	2,405,962.20	10	6,930,279.00
					S/GRADE			-	-			-
05	17001001	21010101	70970	02101	TOTAL BASIC SALARY		15	13	9,768,507.00	5,103,557.16	13	8,393,878.00
05	17001001	21020101	70970	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70970	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	8,431,512.04	15	13	9,768,507.00	5,103,557.16	13	8,393,878.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: SCHOOLS AND EDUCATION SERVICES

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	60	20,470,500.00
					08	448,296.36	-	3	-	672,444.54	90	35,155,080.00
					09	596,873.20	3	2	1,297,548.00	596,873.20	3	1,297,548.00
					10	659,084.76	2	0	955,024.00	-	2	955,024.00
					11	-	-	-	-	-	-	-
					12	738,187.08	1	2	553,571.00	738,187.08	-	-
					TOTAL '07 - 12	2,442,441.40	6	7	2,806,143.00	2,007,504.82	95	57,878,152.00
					13	806,303.40	1	1	592,860.00	403,151.70	2	1,185,720.00
					14	882,519.96	4	6	2,548,084.00	2,647,559.88	3	1,911,063.00
					15	1,084,949.40	6	5	4,269,420.00	3,254,848.20	5	3,557,850.00
					16	1,231,848.24	4	11	3,123,736.00	5,543,317.08	10	7,809,340.00
					17	1,983,449.64	9	0	12,090,114.00	-	5	6,716,730.00
					TOTAL 13 - 17	5,989,070.64	24	23	22,624,214.00	11,848,876.86	25	21,180,703.00
					S/GRADE	-	0	0	-	-	-	-
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	8,431,512.04	30	30	25,430,357.00	13,856,381.68	120	79,058,855.00
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	17001001	21020106	70960	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	8,431,512.04	30	31	25,430,357.00	13,856,381.68	120	79,058,855.00

HEAD: 517001001 (423)
 MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
 DIVISION: BIDA (ZONE "A")

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	263,257.32	-	1	-	131,628.66	-	-
					04	277,405.58	1	2	257,425.00	138,702.79	1	257,425.00
					05	291,341.40	2	2	559,462.00	145,670.70	2	559,462.00
					06	331,843.68	2	2	630,760.00	331,843.68	2	630,760.00
					TOTAL '01 - '06	1,163,847.98	5	7	1,447,647.00	747,845.83	5	1,447,647.00
					07	409,566.72	4	53	1,914,757.44	10,853.18	5	2,393,446.80
					08	448,296.36	67	45	36,687,653.64	10,086,668.10	52	28,473,999.84
					09	596,873.20	97	71	58,690,463.04	21,487,435.20	76	45,984,280.32
					10	659,084.76	34	35	22,714,800.24	11,863,516.68	54	36,076,447.44
					11	-	-	-	-	-	-	-
					12	738,187.08	16	15	12,262,385.28	5,905,496.64	23	17,627,178.84
					TOTAL '07 - 12	2,852,008.12	218	221	132,270,059.64	49,353,969.80	210	130,555,353.24
					13	806,303.40	11	15	9,033,400.20	6,047,275.50	13	10,675,836.60
					14	882,519.96	52	41	45,891,037.92	21,180,479.04	48	42,360,958.08
					15	1,084,949.40	16	21	15,653,270.40	12,476,918.10	14	13,696,611.60
					16	1,231,848.24	20	24	21,371,205.60	16,014,027.12	16	17,096,964.48
					17	1,983,449.64	18	-	28,588,420.80	991,724,820.00	22	34,941,403.20
					TOTAL 13 - 17	5,989,070.64	117	113	120,537,334.92	1,047,443,519.76	113	118,771,773.96
					S/GRADE		0	-	-		0	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	10,004,926.74	340	341	269,483,293.40	1,097,545,335.39	328	266,003,026.04
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	10,004,926.74	340	341	269,483,293.40	1,097,545,335.39	328	266,003,026.04

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: MINNA (ZONE "B")

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	277,405.58	-	4	-	554,811.16	-	-
					05	291,341.40	4	-	1,144,960.00	145,670.70	4	1,144,960.00
					06	331,843.68	1	5	315,380.00	829,609.20	-	-
					TOTAL '01 - '06	900,590.66	5	9	1,460,340.00	1,530,091.06	4	1,144,960.00
					07	409,566.72	10	99	4,786,893.60	20,273,552.64	14	6,701,651.04
					08	448,296.36	148	101	81,041,384.16	22,414,818.00	104	56,947,999.68
					09	596,873.00	95	128	57,480,350.40	38,199,884.80	139	84,102,828.48
					10	659,684.76	95	54	63,467,824.20	17,795,288.52	91	60,795,494.76
					11	-	-	-	-	-	-	-
					12	738,187.68	53	71	40,619,151.24	26,205,641.34	60	45,983,944.80
					TOTAL '07 - 12	2,852,608.52	401	453	247,395,603.60	124,889,185.30	408	254,531,918.76
					13	806,303.40	69	36	56,664,055.80	28,332,027.90	64	52,557,964.80
					14	882,519.96	56	56	49,421,117.76	24,710,558.88	56	49,421,117.76
					15	1,084,949.40	35	20	34,241,529.00	10,849,940.00	23	22,501,576.20
					16	1,231,848.24	26	21	27,782,567.28	14,782,178.88	29	30,988,248.12
					17	1,983,449.64	10	-	15,882,456.00	991,724.82	11	17,470,701.60
					TOTAL 13 - 17	5,989,070.64	196	139	183,991,725.84	79,666,430.48	183	172,939,608.48
					S/GRADE	-	-	-	-	-	-	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	9,742,269.82	602	601	432,847,669.44	206,085,706.84	595	428,616,487.24
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	9,742,269.82	602	601	432,847,669.44	206,085,706.84	595	428,616,487.24

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: KONTAGORA (ZONE "C")

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	1	-	-	-	-
					TOTAL '01 - '06		-		-		-	-
					07	409,566.72	1	81	478,689.36	16,587,452.76	1	478,689.36
					08	448,296.36	82	19	44,901,307.44	4,258,815.42	80	43,806,153.60
					09	596,873.20	26	21	15,731,464.32	6,267,168.60	20	12,101,126.40
					10	659,084.76	16	6	10,689,317.76	1,977,254.28	20	13,361,647.20
					11	-	-	-	-	-	-	-
					12	738,187.08	8	21	6,131,192.64	7,750,964.34	9	6,897,591.72
					TOTAL '07 - 12	2,852,008.12	133	148	77,931,971.52	36,841,655.40	130	76,645,208.28
					13	806,303.40	18	8	14,781,927.60	3,225,213.60	19	15,603,145.80
					14	882,519.96	20	27	17,650,399.20	11,914,019.60	18	15,885,359.28
					15	1,084,949.40	12	1	11,739,952.80	542,474.70	15	14,674,941.00
					16	1,231,848.24	3	5	3,205,680.84	3,079,620.60	2	2,137,120.56
					17	1,983,449.64	3	-	4,764,736.80	991,724,820.00	4	6,352,982.40
					TOTAL 13 - 17	5,989,070.64	56	41	52,142,697.24	1,010,486,148.50	58	54,653,549.04
					S/GRADE		0	-	-		0	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	8,841,078.76	189	189	130,074,668.76	1,047,327,803.90	188	131,298,757.32
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	8,841,078.76	189	189	130,074,668.76	1,047,327,803.90	188	131,298,757.32

HEAD: 517001001 (423)
 MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
 DIVISION: EDUCATIONAL RESOURCE CENTRE (ERC)

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	1	-	-	-	-
					08	448,296.36	1	3	390,612.00	672,444.54	1	390,612.00
					09	596,873.20	2	2	865,032.00	596,873.20	4	1,730,064.00
					10	659,084.76	1	1	477,512.00	329,542.38	1	477,512.00
					11	-	-	-	-	-	-	-
					12	738,187.08	2	4	1,107,142.00	1,476,374.16	2	1,107,142.00
					TOTAL '07 - 12	2,442,441.40	6	10	2,840,298.00	3,075,234.28	8	3,705,330.00
					13	806,303.40	7	2	4,150,020.00	806,303.40	4	2,371,440.00
					14	882,519.96	7	6	4,459,147.00	2,647,559.88	4	2,548,084.00
					15	1,084,949.40	3	2	2,134,710.00	1,084,949.40	4	2,846,280.00
					16	1,231,848.24	-	-	-	615,924.12	1	780,934.00
					17	1,983,449.64	5	1	6,716,730.00	2,975,174.46	1	1,343,346.00
					TOTAL 13 - 17	5,989,070.64	22	14	17,460,607.00	8,129,911.26	14	9,890,084.00
					S/GRADE	-	-	-	-	-	-	-
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	8,431,512.04	28	-	20,300,905.00	11,205,145.54	22	13,595,414.00
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70960	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	8,431,512.04	28	24	20,300,905.00	11,205,145.54	22	13,595,414.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: SCIENCE AND TECHNOLOGY

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06				-			-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	806,303.40		4	-	1,612,606.80	1	592,860.00
					14	882,519.96	16	13	10,192,336.00	8,177,639.72	12	7,644,252.00
					15	1,084,949.40	4	2	2,846,280.00	1,084,949.40	5	3,557,850.00
					16	1,231,848.24	2	2	1,561,868.00	1,231,848.24	2	1,561,868.00
					17	1,983,449.64	2	2	2,686,692.00	1,983,452.64	3	4,030,038.00
					TOTAL 13 - 17	5,989,070.64	24	23	17,287,176.00	12,090,496.80	23	17,386,868.00
					S/GRADE				-			-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	5,989,070.64	24		17,287,176.00	12,090,496.80	23	17,386,868.00
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF							
05	66001001	21020106	70941	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	5,989,070.64	24	23	17,287,176.00	12,090,496.80	23	17,386,868.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
05	17001001	22020101	70922	02101	2	Travel & Transport	20,378,990.00	60,000,000.00	7,423,500.00	16,524,250.00
05	17001001	22020201	70922	02101	3	Utility Services	-	5,000,000.00	-	-
05	17001001	22020202	70922	02101	4	Telephone & Postal Services	-	-	-	-
05	17001001	22020301	70922	02101	5	Stationary	3,356,500.00	9,000,000.00	16,000.00	4,829,820.00
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment	7,113,600.00	15,000,000.00	3,865,055.00	10,000,000.00
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets	5,079,494.00	74,000,000.00	4,065,600.00	6,000,000.00
05	17001001	22020701	70922	02101	8	Consultancy Services	-	5,000,000.00	-	4,000,000.00
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy	4,846,000.00	36,000,000.00	50,000.00	4,299,680.00
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality	-	-	-	-
05	17001001	22021002	70922	02101	12	Miscellaneous expenses	1,305,409,390.52	1,486,000,000.00	766,878,143.00	1,560,594,400.00
						TOTAL	1,346,183,974.52	1,690,000,000.00	782,298,298.00	1,606,248,150.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Capacity Building	13,520,100.00	
2. Students Direct Feeding	850,500,000.00	
3. Procurement of Science Chemicals	10,000,000.00	
4. Hosting Of National Meetings	62,178,000.00	
5. Monthly Imprest to Schools	55,200,000.00	
6. Exchange Programme	4,300,000.00	
7. Travelling Allowance for Exchange programmes	2,000,000.00	
8. Exchange programme dues	400,000.00	
9. Exams	600,000,000.00	
10. Pilot feeding	194,400.00	

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	536	226,406,289.00	17,837,154.00	1,606,248,150.00	1,850,491,593.00
TERTIARY	5	4,482,385.00	-	-	4,482,385.00
P.R.S	13	8,393,878.00	-	-	8,393,878.00
BIDA ZONE	328	266,003,026.04	-	-	266,003,026.04
E. R. C	22	13,595,414.00	-	-	13,595,414.00
SCH. EDUCATION SERVICES	120	79,058,855.00	-	-	79,058,855.00
MINNA ZONE	595	428,616,487.24	-	-	428,616,487.24
KONTAGORA ZONE	188	131,298,757.32	-	-	131,298,757.32
SCIENCE AND TECHNOLOGY	23	17,386,868	-	-	17,386,868.00
TERTIARY EDUCATION SCIENCE & TECHNOLOGY	-	-	-	83,751,850.00	83,751,850.00
TOTAL	1,830	1,175,241,959.60	17,837,154.00	1,690,000,000.00	2,883,079,113.60

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-						
					02		8	5	1,907,072.00	621,932.00	-	-
					03	9,754,120.00	13	41	3,170,089.00	4,424,189.00	15	3,657,795.00
					04	7,207,900.00	52	28	13,386,100.00	3,588,875.00	47	12,098,975.00
					05	3,077,041.00	2	4	559,462.00	611,708.00	7	1,958,117.00
					06	2,774,367.00	4	12	1,233,052.00	1,736,326.00	6	1,849,578.00
					TOTAL '01 - '06	22,813,428.00	79	90	20,255,775.00	10,983,030.00	75	19,564,465.00
					07	7,847,025.00	24	19	8,188,200.00	3,795,536.00	22	7,505,850.00
					08	3,906,120.00	10	8	3,906,120.00	1,810,366.00	11	4,296,732.00
					09	5,622,708.00	15	15	6,487,740.00	3,372,745.00	6	2,595,096.00
					10	3,342,584.00	10	7	4,775,120.00	1,666,926.00	15	7,162,680.00
					11	-	-	-	-	-	-	-
					12	2,214,284.00	5	4	2,767,855.00	1,329,054.00	5	2,767,855.00
					TOTAL '07 - 12	22,932,721.00	64	53	26,125,035.00	11,974,627.00	59	24,328,213.00
					13	1,185,720.00	4	4	2,371,440.00	1,408,470.00	7	4,150,020.00
					14	7,644,252.00	10	6	6,370,210.00	2,190,243.00	6	3,822,126.00
					15	711,570.00	-	-	-	-	1	711,570.00
					16	1,561,868.00	1	1	780,934.00	950,261.00	-	-
					17	1,343,346.00	2	1	2,686,692.00	773,934.00	1	1,343,346.00
					TOTAL 13 - 17	12,446,756.00	17	12	12,209,276.00	5,322,908.00	15	10,027,062.00
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,292,548.00	2	2,585,095.00
05	21001001	21010101	70131	02101	TOTAL BASIC SALARY	60,778,000.00	162	157	61,175,181.00	29,573,113.00	151	56,504,835.00
05	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	4,459,289.00		8,918,577.00
05	21001001	21020106	70131	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	69,696,577.00	162	157	70,093,758.00	34,032,402.00	151	65,423,412.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: MEDICAL

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	728,262.00	3	2	1,365,492.00	425,287.00	2	910,328.00
					06	580,994.00	-	-	-	-	-	-
					TOTAL '01 - '06	1,309,256.00	3	2	1,365,492.00	425,287.00	2	910,328.00
					07	-	-	1	-	-	1	1,112,080.00
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	1,112,080.00
					13 -	-	-	-	-	-	-	-
					14 -	-	-	-	-	-	-	-
					COMMESS 6	-	1	-	3,911,657.00	2,103,500.00	-	-
					COMMESS 7	14,365,737.00	2	1	9,577,158.00	5,128,200.00	1	7,199,069.00
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	14,365,737.00	3	1	13,488,815.00	7,231,700.00	1	7,199,069.00
					S/GRADE					-		
05	21001001	21010101	70721	02101	TOTAL BASIC SALARY	15,674,993.00	6	3	14,854,307.00	7,656,987.00	3	9,221,477.00
05	21001001	21020101	70721	02101	ALLOWANCES FOR ALL STAFF	2,595,458.00			2,673,577.00	1,336,789.00		2,673,577.00
05	21001001	21020106	70721	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	18,270,451.00	6	3	17,527,884.00	8,993,776.00	3	11,895,054.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: NURSING

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-		-			-
					02	-	-	8	-	1,031,744.00	-	-
					03	2,444,460.00	8	3	2,444,456.00	418,744.00	8	2,444,456.00
					04	3,402,295.00	11	9	3,598,584.00	1,206,284.00	11	3,598,584.00
					05	-	-	-	-	-	-	-
					06	364,131.00	-	1	-	299,616.00	1	455,164.00
					TOTAL '01 - '06	6,210,886.00	19	21	6043040	2,956,388.00	20	6,498,204.00
					07	580,994.00	1	-	726,243.00	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	1	-	706,004.00	-	-
					10	-	-	-	-	-	1	1,511,343.00
					11	1,394,752.00	1	1	1,743,440.00	805,019.00	-	-
					12	1,643,437.00	3	1	6,162,888.00	923,913.00	1	2,054,296.00
					TOTAL '07 - 12	3,619,183.00	5	3	8,632,571.00	2,434,936.00	2	3,565,639.00
					13	15,899,656.00	5	5	12,421,605.00	4,815,378.00	6	14,905,926.00
					14	4,466,708.00	1	-	3,190,506.00	-	-	-
					15	5,476,320.00	4	2	15,646,628.00	3,589,740.00	2	7,823,314.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	25,842,684.00	10	7	31,258,739.00	8,405,118.00	8	22,729,240.00
					S/GRADE	-				-		
05	21001001	21010101	70734	02101	TOTAL BASIC SALARY	35,672,753.00	34	31	45,934,350.00	13,796,179.00	30	32,793,083.00
05	21001001	21020101	70734	02101	ALLOWANCES FOR ALL STAFF	5,240,779.00			10,211,076.00	4,512,572.00		10,211,076.00
05	21001001	21020106	70734	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	40,913,532.00	34	31	56,145,426.00	18,308,751.00	30	43,004,159.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: PHARMACEUTICALS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	2,683,575.00	3	2	1,118,157.00	308,212.00	2	745,438.00
					05	364,131.00	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	3,047,706.00	3	2	1,118,157.00	308,212.00	2	745,438.00
					07	889,664.00	1	-	1,112,080.00	-	-	-
					08	10,356,340.00	8	8	10,356,344.00	3,835,830.00	-	-
					09	2,418,148.00	2	3	3,022,686.00	1,644,501.00	8	12,090,744.00
					10	-	-	-	-	-	3	5,230,320.00
					11	1,394,752.00	2	2	3,486,880.00	1,509,844.00	-	-
					12	3,286,874.00	-	-	-	-	2	4,108,592.00
					TOTAL '07 - 12	18,345,778.00	13	13	17977990	6990175	13	21,429,656.00
					13	5,962,371.00	-	-	-	-	-	-
					14	6,700,062.00	-	1	-	1,369,080.00	-	-
					15	10,952,640.00	4	3	15,646,628.00	5,186,497.00	4	15,646,628.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	23,615,073.00	4	4	15,646,628.00	6,555,577.00	4	15,646,628.00
					S/GRADE					-		
05	21001001	21010101	70711	02101	TOTAL BASIC SALARY	45,008,557.00	20	19	34,742,775.00	13,853,964.00	19	37,821,722.00
05	21001001	21020101	70711	02101	ALLOWANCES FOR ALL STAFF	5,952,056.00			7,291,154.00	4,274,624.00		7,291,154.00
05	21001001	21020106	70711	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	50,960,613.00	20	19	42,033,929.00	18,128,588.00	19	45,112,876.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: PUBLIC HEALTH SERVICES

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE		ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01							
					02							
					03	523,430.00	5	10	1,635,720.00	115,668.00	4	1,308,576.00
					04	2,683,575.00	7	5	2,609,033.00	1,265,395.00	11	4,099,909.00
					05	1,092,393.00	2	5	910,328.00	288,138.00	1	455,164.00
					06	4,647,952.00	6	4	4,357,458.00	826,576.50	7	5,083,701.00
					TOTAL '01 - '06	8,947,350.00	20	25	9,512,539.00	2,495,777.50	23	10,947,350.00
					07	1,779,328.00	2	16	2,224,160.00	1,161,679.00	9	10,008,720.00
					08 -	14,498,876.00	18	5	23,301,774.00	6,765,317.50	10	12,945,430.00
					09	9,672,592.00	5	6	7,556,715.00	2,846,201.50	5	7,556,715.00
					10		-	-	-		5	8,717,200.00
					11	6,973,760.00	5	5	8,717,200.00	4,062,705.50	2	3,486,880.00
					12	9,860,622.00	3	4	6,162,888.00	1,543,242.00	4	8,217,184.00
					TOTAL '07 - 12	42,785,178.00	33	36	47,962,737.00	16,379,145.50	35	50,932,129.00
					13	17,887,113.00	6	8	14,905,926.00	5,779,468.00	6	14,905,926.00
					14	4,466,708.00	6	2	19,143,036.00	6,874,398.50	2	6,381,012.00
					15	5,476,320.00	3	1	11,734,971.00	1,300,166.50	2	7,823,314.00
					CONMESS 3			1	-		-	-
					CONMESS 4		1	-	2,484,321.00	1,213,071.00	1	3,243,657.00
					CONMESS 5	3,190,506.00	2	2	6,381,012.00	1,595,253.00	1	4,161,698.00
					CONMESS 6	3,911,657.00	1	2	3,911,657.00	3,911,657.00	3	16,474,320.00
					CONMESS 7	9,577,158.00	1	1	4,788,579.00	2,564,100.00	1	7,199,069.00
					TOTAL 13 - 17	44,509,462.00	19	17	58,560,923.00	23,238,114.00	16	52,989,927.00
					S/GRADE-							
05	21001001	21010101	70740	02101	TOTAL BASIC SALARY	96,241,990.00	72	78	116,036,199.00	42,113,037.00	74	114,869,406.00
05	21001001	21020101	70740	02101	ALLOWANCES FOR ALL STAFF	13,612,780.00			25,575,075.00	6,806,390.00		24,444,897.00
05	21001001	21020106	70740	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	109,854,770.00	72	78	141,611,274.00	48,919,427.00	74	139,314,303.00

HEAD: 521001001 (424)
MINISTRY: HEALTH & HOSPITAL SERVICES
DIVISION: PLANNING

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-		-	-		-
					02	-	-	2	-	373,857.00	-	-
					03	1,222,230.00	3	5	916,671.00	637,015.00	2	611,114.00
					04	2,355,435.00	6	3	1,962,864.00	134,032.00	7	2,290,008.00
					05	298,175.00	1	-	372,719.00	-	1	372,719.00
					06	728,262.00	1	4	455,164.00	1,370,414.00	-	-
					TOTAL '01 - '06	4,604,102.00	11	14	3,707,418.00	2,515,318.00	10	3,273,841.00
					07	2,904,970.00	5	3	3,631,215.00	1,217,164.00	4	2,904,972.00
					08	889,664.00	2	1	2,224,160.00	471,811.00	3	3,336,240.00
					09	2,071,268.00	2	4	2,589,086.00	2,265,949.00	3	3,883,629.00
					10	-	-	-	-	-	2	3,022,686.00
					11	-	1	1	1,743,440.00	805,019.00	-	-
					12	1,643,437.00	1	1	2,054,296.00	970,457.00	1	2,054,296.00
					TOTAL '07 - 12	7,509,339.00	11	10	12,242,197.00	5730400	13	15,201,823.00
					13	3,974,914.00	1	1	2,484,321.00	1,203,844.00	2	4,968,642.00
					14	-	1	1	3,190,506.00	1,472,450.00	1	3,190,506.00
					15	2,738,160.00	1	1	3,911,657.00	1,794,870.00	-	-
					COMMESS 6	-	-	-	-	-	1	-
					COMMESS 7	4,788,579.00	1		4,788,579.00	-		-
					TOTAL 13 - 17	11,501,653.00	4	3	14,375,063.00	4471164	4	8,159,148.00
					S/GRADE	-				-		
05	21001001	21010101	70750	02101	TOTAL BASIC SALARY	23,615,094.00	26	27	30,324,678.00	12,716,882.00	27	26,634,812.00
05	21001001	21020101	70750	02101	ALLOWANCES FOR ALL STAFF	3,951,403.00			7,014,757.00	4,865,854.00		6,542,192.00
05	21001001	21020106	70750	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	27,566,497.00	26	27	37,339,435.00	17,582,736.00	27	33,177,004.00

HEAD: 521001001 (424)
MINISTRY: HEALTH AND HOSPITAL SERVICES
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
05	21001001	22020101	70731	02101	2	Travel & Transport	19,105,854.00	20,000,000.00	17,053,388.00	20,000,000.00
05	21001001	22020201	70731	02101	3	Utility Services	-	-	-	-
05	21001001	22020202	70731	02101	4	Telephone & Postal Services	-	800,000.00	5,000.00	800,000.00
05	21001001	22020301	70731	02101	5	Stationary	688,850.00	1,500,000.00	310,560.00	1,500,000.00
05	21001001	22020402	70731	02101	6	Maintenance of office Furniture & equipment	-	4,500,000.00	442,500.00	4,500,000.00
05	21001001	22020401	70731	02101	7	Maintenance of Vehicles and Capital assets	2,571,200.00	3,000,000.00	2,060,300.00	4,500,000.00
05	21001001	22020701	70731	02101	8	Consultancy Services	2,990,950.00	2,000,000.00	-	3,000,000.00
05	21001001	22020501	70731	02101	10	Training and staff Development	1,971,000.00	4,500,000.00	1,172,000.00	2,000,000.00
05	21001001	22021001	70731	02101	11	Entertainment & Hospital(Medical Assistance)	69,204,128.00	32,700,000.00	98,901,044.00	32,700,000.00
05	21001001	22021002	70731	02101	12	Miscellaneous expenses	19,943,969.16	21,000,000.00	10,781,718.00	21,000,000.00
05	21001001				302	Donations & Assistance	2,200,000.00	-	-	-
						TOTAL	118,675,951.16	90,000,000.00	130,726,510.00	90,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K		₦	K
1. Health Education/Nutrition Unit	500,000.00		9. Internet Subscription	500,000.00	
2. Drug Revolving Fund (DRF)	500,000.00		10. State Council on Health meeting	7,500,000.00	
3. Pest control/Laboratory Chemicals	500,000.00		11. National Council on Health meeting	4,350,000.00	
4. Purchases of NPI equipment	500,000.00		12. Media and publication	500,000.00	
5. Medical Records (Printing of hospital cards and others)	500,000.00		13. Special health programmes	1,500,000.00	
6. NPI Unit	500,000.00		14. Production of Health Statistical Bulletin	1,500,000.00	
7. Sanitation	500,000.00		15. Media Relations	1,000,000.00	
8. Feeding (SRC/Leprosarium)	650,000.00				

HEAD: 521001001 (424)
MINISTRY: HEALTH AND HOSPITAL SERVICES

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	151	56,504,835.00	8,918,577.00	90,000,000.00	155,423,412.00
MEDICAL	3	9,221,477.00	1,364,140.00	-	10,585,617.00
NURSING	30	32,793,083.00	7,782,140.00	-	40,575,223.00
PHARMACEUTICAL	19	37,821,722.00	7,788,098.00	-	45,609,820.00
PUBLIC HEALTH SERVICES	74	114,869,406.00	24,444,897.00	-	139,314,303.00
PLANNING	27	26,634,812.00	6,542,192.00	-	33,177,004.00
TOTAL	304	277,845,335.00	56,840,044.00	90,000,000.00	424,685,379.00

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	742,647.96	1	4	243,853.00	121,926.50	3	731,559.00
					04	5,043,252.24	11	9	3,089,100.00	1,544,550.00	9	2,316,825.00
					05	1,192,455.60	2	4	559,462.00	279,731.00	3	839,193.00
					06	5,441,546.88	5	6	1,541,315.00	770,651.50	4	1,233,052.00
					TOTAL '01 - '06	12,419,902.68	19	23	5,433,730	2716859	19	5120629
					07	2,210,625.60	6	4	2,047,050.00	1,023,525.00	3	1,023,525.00
					08	5,175,848.64	6	7	2,343,672.00	1,171,836.00	4	1,562,448.00
					09	1,978,668.00	10	8	4,325,160.00	2,162,580.00	8	3,460,128.00
					10	2,349,299.92	3	5	955,024.00	477,512.00	9	4,297,608.00
					11	-	-	-	-	-	-	-
					12	2,658,107.52	2	1	1,660,713.00	-	3	1,660,713.00
					TOTAL '07 - 12	14,372,929.68	27	25	11,331,619.00	4,835,453.00	27	12,004,422.00
					13	2,931,628.80	1	3	2,964,300.00	1,432,150.00	1	592,860.00
					14	3,280,230.00	8	6	3,185,105.00	1,592,532.50	8	5,096,168.00
					15	-	2	1	711,570.00	355,785.00	2	1,423,140.00
					16	-	1	-	5,433,730.00	-	-	-
					17	1,242,664.92	1	-	1,343,346.00	671,673.00	-	-
					TOTAL 13 - 17	7,454,523.72	13	10	8,204,321.00	4,052,140.50	11	7,112,168.00
					S/GRADE		3	3	3,832,965.00	1,916,482.50	2	2,585,095.00
02	21001001	21010101	70131	02101	TOTAL BASIC SALARY	34,247,356.08	62	61	28,802,635.00	13,520,935.00	59	26,822,314.00
02	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	9,494,297.28			13,223,728.00	7,120,723.50		8,918,577.00
02	21001001	21020106	70411	02101	LEAVE GRANT		-		-			
					TOTAL PERSONNEL COST	63,079,962.00	62	61	42,026,363.00	20,641,658.50	59	35,740,891.00

HEAD: 22001001 (425)
 MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
 DIVISION: COMMERCIAL

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-		-	-		-
					07	-	-	-	-	-	-	-
					08	3,641,350.08	3	2	1,171,836.00	1,820,675.04	-	-
					09	2,473,334.08	3	7	1,297,548.00	1,236,667.04	1	432,516.00
					10	528,243.76	6	4	2,865,072.00	264,121.88	7	3,342,584.00
					11	-	-	-	-	-	-	-
					12	1,616,205.76	3	2	1,660,713.00	803,102.88	6	3,321,426.00
					TOTAL '07 - 12	8,259,133.68	15	15	6,995,169.00	4,129,166.84	14	7,096,526.00
					13	1,447,876.36	2	2	1,185,720.00	723,938.45	1	592,860.00
					14	1,593,972.00	3	2	1,911,063.00	796,986.00	3	1,911,063.00
					15	-	-	-	-	-	-	-
					16	2,691,048.00	2	1	1,561,868.00	1,345,524.00	1	780,934.00
					17	-	1	1	1,343,346.00	-	1	1,343,346.00
					TOTAL 13 - 17	5,732,896.36	8	6	6,001,997.00	2,866,448.93	6	4,628,203.00
					S/GRADE							
02	21001001	21010101	70131	02101	TOTAL BASIC SALARY	13,992,030.34	23	21	12,997,166.00	6,996,015.27	20	11,724,729.00
02	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70131	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	13,992,030.34	23	21	12,997,166.00	6,996,015.27	20	11,724,729.00

HEAD: 22001001 (425)
 MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
 DIVISION: CO-OPERATIVES

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01 -	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	1,193,802.00	-	-	-	628,317.36	-	-
					06	1,256,634.00	-	1	-	-	-	-
					TOTAL '01 - '06	2,450,536.36	-	1	-	628,317.36	-	-
					07	4,551,687.60	2	-	682,350.00	1,230,427.80	1	341,175.00
					08	5,686,821.60	6	11	2,343,672.00	2,843,410.50	-	-
					09	9,550,240.00	14	7	6,055,224.00	1,788,612.00	11	4,757,676.00
					10	1107142	11	11	5,252,632.00	975,631.32	12	5,730,144.00
					11	-	-	-	-	-	-	-
					12	16,140,088.44	1	3	553,571.00	-	8	4,428,568.00
					TOTAL '07 - 12	37,035,979.64	34	32	14,887,449.00	6,838,081.30	32	15,257,563.00
					13	-	4	4	2,371,440.00	1,512,873.36	2	1,185,720.00
					14	12,601,098.00	6	6	3,822,126.00	6,408,002.40	8	5,096,168.00
					15	-	-	-	-	-	-	-
					16	1,000,692.00	1	-	780,934.00	500,346.00	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	13,816,696.80	11	10	6,974,500.00	8,421,221.76	10	6,281,888.00
					S/GRADE							
02	21001001	21010101	70441	02101	TOTAL BASIC SALARY	53,303,212.80	45	43	21,861,949.00	15,887,620.42	42	21,539,451.00
02	21001001	21020101	70441	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70441	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	53,303,212.80	45	43	21,861,949.00	15,887,620.42	42	21,539,451.00

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: INVESTMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	0	-
					02	-	-	-	-	-	0	-
					03	-	0	-	-	-	0	-
					04	-	0	-	-	-	0	-
					05	-	1	1	279,731.00	147,605.70	1	279,731.00
					06	-	3	3	924,789.00	1,233,052.00	3	924,789.00
					TOTAL '01 - '06	-	4	4	1,204,520.00	1,380,657.70	4	1,204,520.00
					07	-	1		341,175.00	341,175.00	-	-
					08	-	3	3	781,224.00	1,171,836.00	15	5,859,180.00
					09	2,628,867.48	1	3	432,516.00	1,730,064.00	-	-
					10	-	6	4	2,865,072.00	955,024.00	4	1,910,048.00
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	3	1,660,713.00
					TOTAL '07 - 12	2,628,867.48	11	10	4,419,987.00	4,198,099.00	22	9,429,941.00
					13	986,425.42	-		-	-	-	-
					14	1,593,972.00	1	1	637,021.00	796,986.00	1	637,021.00
					15	875,692.52			-	-		-
					16	1,000,699.92	1	1	780,934.00	500,349.96		-
					17		1		1,343,346.00			-
					TOTAL 13 - 17	4,456,789.87	3	2	2,761,301.00	1,297,335.96	1	637,021.00
					S/GRADE		-		-			
02	21001001	21010101	70441	02101	TOTAL BASIC SALARY	7,083,657.35	18	16	8,385,808.00	6,876,092.66	27	11,271,482.00
02	21001001	21020101	70441	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70441	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	7,083,657.35	18	16	8,385,808.00	6,876,092.66	27	11,271,482.00

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
02	22001001	22020101	70411	02101	2	Travel & Transport	2,538,000.00	10,000,000.00	1,869,000.00	15,000,000.00
02	22001001	22020201	70411	02101	3	Utility Services	-	-	-	-
02	22001001	22020202	70411	02101	4	Telephone & Postal Services	235,000.00	100,000.00	70,000.00	100,000.00
02	22001001	22020301	70411	02101	5	Stationary	819,000.00	2,000,000.00	511,000.00	4,000,000.00
02	22001001	22020402	70411	02101	6	Maintenance of office furniture & equipment	938,000.00	1,000,000.00	520,000.00	2,000,000.00
02	22001001	22020401	70411	02101	7	Maintenance of Vehicles and Capital assets	738,000.00	1,000,000.00	410,000.00	3,000,000.00
02	22001001	22020701	70411	02101	8	Consultancy Services	-	1,000,000.00	-	2,000,000.00
02	22001001	22040109	70411	02101	9	Grants, Contributions & Subventions	-	-	-	-
02	22001001	22020501	70411	02101	10	Short term Training and Consultancy	1,363,400.00	1,000,000.00	210,000.00	2,000,000.00
02	22001001	22021001	70411	02101	11	Entertainment & Hospitality	569,000.00	900,000.00	300,000.00	900,000.00
02	22001001	22021002	70411	02101	12	Miscellaneous expenses	2,700,000.00	7,000,000.00	1,400,000.00	7,000,000.00
						TOTAL	9,900,400.00	24,000,000.00	5,290,000.00	36,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Printing of Industrial/Investment policy document	1,500,000.00	
2. Publications of Business & Industrial Directories	1,200,000.00	
3. Cooperative Grants	1,500,000.00	
4. Printing of Business Premises & Cooperative's Societies Certificate	400,000.00	
5. Purchase of Uniforms for Messenger and Watchmen	300,000.00	
6. Provision of Rain coats and Torchlight's for Security Guards/Nite watchmen	200,000.00	
7. Payment of Casual Staff	1,500,000.00	
8. Media Relations	400,000.00	

HEAD: 22001001 (425)
MINISTRY: INVESTMENTS, COMMERCE & INDUSTRIES

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	59	26,822,314.00	8,918,577.00	36,000,000.00	71,740,891.00
COMMERCIAL	20	11,724,729.00	-	-	11,724,729.00
CO-OPERATIVE	42	21,539,451.00	-	-	21,539,451.00
INDUSTRIES	27	11,271,482.00	-	-	11,271,482.00
TOTAL	148	71,357,976.00	8,918,577.00	36,000,000.00	116,276,553.00

HEAD: 318011001 (426)
MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISSION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	436,158.00	-	1	-	218,079.00	-	-
					03	2,160,214.80	8	2	2,047,824.00	1,080,107.04	2	511,956.00
					04	648,105.36	3	6	830,571.00	324,052.68	7	1,937,999.00
					05	-	-	-	-	-	-	-
					06	1,601,040.80	4	2	1,510,896.00	800,520.00	2	755,448.00
					TOTAL '01 - '06	4,845,518.96	15	11	4,389,291.00	2,422,758.72	11	3,205,403.00
					07	1,062,898.82	2	6	1,730,244.00	531,449.04	6	5,190,732.00
					08	1,196,496.80	1	1	1,110,211.00	598,248.00	1	1,110,211.00
					09	-	2	2	2,621,168.00	-	2	2,621,168.00
					10	2,954,952.00	1	2	1,527,685.00	1,477,476.00	-	-
					11	-	-	2	-	-	-	-
					12	-	2	1	3,696,302.00	-	2	3,696,302.00
					TOTAL '07 - 12	5,214,347.62	8	14	10,685,610.00	2,607,173.04	11	12,618,413.00
					13	2,856,336.00	1	1	2,045,934.00	714,084.00	2	4,091,868.00
					14	4,931,640.00	3	2	7,265,553.00	2,465,820.00	3	7,265,553.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	3,364,035.60	1	1	3,364,035.00	1,682,017.80	1	3,364,035.00
					TOTAL 13 - 17	11,152,011.60	5	6	12,675,522.00	4,861,921.80	6	14,721,456.00
					S/GRADE	2,488,899.20	5	5	35,700,000.00	6,244,449.60	5	35,700,000.00
03	18011001	21010101	70131	02101	TOTAL BASIC SALARY	31,040,803.80	33	33	63,450,423.00	16,136,303.16	33	66,245,272.00
03	18011001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	17,837,712.96	-	-	21,864,946.00	8,918,856.48	-	21,864,946.00
03	18011001	21020106	70131	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	48,878,516.76	33	33	85,315,369.00	25,055,159.64	33	88,110,218.00

HEAD: 318011001 (426)
MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISSION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
03	18011001	22020101	70131	02101	2	Travel & Transport	2,620,000.00	2,500,000.00	2,275,050.00	6,000,000.00
03	18011001	22020201	70131	02101	3	Utility Services	669,000.00	500,000.00	433,500.00	500,000.00
03	18011001	22020202	70131	02101	4	Telephone & Postal Services	238,000.00	400,000.00	267,000.00	1,000,000.00
03	18011001	22020301	70131	02101	5	Stationary	619,000.00	700,000.00	263,400.00	1,200,000.00
03	18011001	22020402	70131	02101	6	Maintenance of office furniture & equipment	738,000.00	500,000.00	725,100.00	1,500,000.00
03	18011001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	738,000.00	600,000.00	645,400.00	1,800,000.00
03	18011001	22020701	70131	02101	8	Consultancy Services	-	-	-	-
03	18011001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
03	18011001	22020501	70131	02101	10	Training and staff Development	1,363,400.00	700,000.00	124,000.00	2,000,000.00
03	18011001	22021001	70131	02101	11	Entertainment & Hospitality	569,000.00	1,100,000.00	1,256,550.00	1,500,000.00
03	18011001	22021002	70131	02101	12	Miscellaneous expenses	1,700,000.00	2,000,000.00	2,090,000.00	4,500,000.00
						TOTAL	9,254,400.00	9,000,000.00	8,080,000.00	20,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Dressing allowance for the Chairman, Secretary and Asst. Secretary 2,000,000.00
2. Medical Expenses of Secretary and Hon. Members 2,000,000.00
3. Media Relations 500,000.00

HEAD: 318011001 (426)
MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISSION

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCE (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	33	66,245,272.00	21,864,946.00	20,000,000.00	108,110,218.00
TOTAL	33	66,245,272.00	21,864,946.00	20,000,000.00	108,110,218.00

HEAD: 163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-		-		-	-
					02		-	-	-		-	-
					03	1,098,768.85	4	3	975,412.00	388,412.00	-	-
					04		-	-	-		3	772,275.00
					05		-	-	-		-	-
					06	322,411.68	1	1	308,263.00	161,205.84	1	308,263.00
					TOTAL '01 - '06	1,421,180.53	5	4	1,283,675.00	549,617.84	4	1,080,538.00
					07	444,450.72	1	2	341,175.00	418,287.72	1	341,175.00
					08	1,316,254.08	1	-	390,612.00	661,563.24	2	781,224.00
					09	2,986,478.70	5	5	2,162,580.00	1,550,827.20	3	1,297,548.00
					10	1,599,724.64	7	6	3,342,584.00	808,859.92	6	2,865,072.00
					11				-	-		-
					12	608,102.88	1	1	624,101.16	304,051.44	3	2,078,216.73
					TOTAL '07 - 12	6,955,011.02	15	14	6,861,052.16	3,743,589.52	15	7,363,235.73
					13	2,023,215.84	1	1	667,434.96	1,033,980.12	1	741,521.90
					14	3,019,343.40	7	7	5,021,154.60	1,533,757.50	7	5,578,901.65
					15	897,016.56	-	-	-	448,508.28	-	-
					16	390,603.30	1	1	1,102,768.56	-	1	988,699.87
					17		-	-	-	-	-	-
					TOTAL 13 - 17	6,330,179.10	9	9	6,791,358.12	3,016,245.90	9	7,309,123.42
					S/GRADE	1,247,870.04	1	1	1,247,870.00	623,935.02	1	1,247,870.00
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	15,954,235.69	30	28	16,183,955.28	7,933,040.98	29	17,000,767.15
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	12,133,138.08			4,305,151.00	5,941,500.90		4,305,151.00
01	63001001	21020106	70112	02101	LEAVE GRANT				-	-		-
					TOTAL PERSONNEL COST	28,087,373.77	30	28	20,489,106.28	13,874,541.88	29	21,305,918.15

HEAD: 163001001 (427)
 MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
 DIVISION: SPECIAL OPERATIONS

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	2,051,403.76	3	3	1,297,548.00	1,033,657.50	2	1,071,162.06
					10	1,071,481.76	3	3	1,432,536.00	544,738.48	2	1,182,452.10
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	2	1,385,477.82
					TOTAL '07 - 12	3,122,885.52	6	6	2,730,084.00	1,578,395.98	6	3,639,091.98
					13	1,326,540.67	1	1	667,434.96	673,162.38	-	-
					14	3,083,572.20	5	5	3,586,539.00	1,552,490.90	6	4,781,915.70
					15	747,513.80	-	-	-	448,508.28	-	-
					16	-	1	1	1,102,768.56	-	1	988,699.87
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	5,157,626.67	7	7	5,356,742.52	2,674,161.56	7	5,770,615.57
					S/GRADE	-	-	-	-	-	-	-
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	8,280,512.19	13	13	8,086,826.52	4,252,557.54	13	9,409,707.55
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
01	63001001	21020106	70112	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	8,280,512.19	13	13	8,086,826.52	4,252,557.54	13	9,409,707.55

HEAD: 163001001 (427)
 MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
 DIVISION: STATUTORY

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-		0	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	450,014.46	-	-	-	-	-	-
					09	981,151.20	2	1	865,032.00	227,011.68	1	535,581.03
					10	-	1	2	477,512.00	490,575.60	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	2	1,385,477.82
					TOTAL '07 - 12	1,431,165.66	3	3	1,342,544.00	717,587.28	3	1,921,058.85
					13	2,702,728.42	2	2	1,334,869.92	1,368,696.96	1	741,521.90
					14	232,6729.2	4	4	2,869,231.20	1,163,364.60	4	3,187,943.80
					15	850,814.56	1	1	775,542.48	436,069.28	1	897,016.54
					16	958,804.92	1	1	1,102,768.56	497,214.46	1	988,699.87
					17	-	1	1	1,343,346.00	-	1	1,634,303.76
					TOTAL 13 - 17	6,839,077.10	9	9	7,425,758.16	3,465,345.30	8	7,449,485.87
					S/GRADE	-				-		
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	8,270,242.76	12	12	8,768,302.16	4,182,932.58	11	9,370,544.72
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	-				-		
01	63001001	21020106	70112	02101	LEAVE GRANT	-				-		
					TOTAL PERSONNEL COST	8,270,242.76	12	12	8,768,302.16	4,182,932.58	11	9,370,544.72

HEAD: 163001001 (427)
 MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
 DIVISION: TREASURY

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-		-			-
					07 -		-	-	-	-	-	-
					08 -		-	-	-	-	-	-
					09	1,037,067.00	1	1	432,516.00	522,624.90	1	535,581.03
					10 -		1	1	477,512.00	-	1	591,226.05
					11 -		-	-	-	-	-	-
					12 -		-	-	-	-	-	-
					TOTAL '07 - 12	1,037,067.00	2	2	910,028.00	522,624.90	2	1,126,807.08
					13	1,326,574.06	1	1	667,434.96	673,162.38	-	-
					14	4,567,820.00	7	7	5,021,154.60	2,698,460.20	8	6,375,887.60
					15	1,765,601.12	1	1	775,542.48	895,239.56	1	897,016.54
					16	958,802.92	2	2	2,205,537.12	497,214.46	2	1,977,399.74
					17 -		1	1	1,634,303.76	-	1	1,634,303.76
					TOTAL 13 - 17	8,618,798.10	12	12	10,303,972.92	4764076.6	12	10,884,607.64
					S/GRADE					-		
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	9,655,865.10	14	14	11,214,000.92	5,286,701.50	14	12,011,414.72
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		
01	63001001	21020106	70112	02101	LEAVE GRANT				-			
					TOTAL PERSONNEL COST	9,655,865.10	14	14	11,214,000.92	5,286,701.50	14	12,011,414.72

HEAD: 163001001 (427)
 MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
 DIVISION: FIELD OPERATIONS

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	0	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	439798.56	-	-	-	223,575.48	-	-
					09	-	1	1	432,516.00	-	1	535,581.03
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	439,798.56	1	1	432,516.00	223,575.48	1	535,581.03
					13	1,301,580.36	-	-	-	658,247.58	-	-
					14	5,315,557.16	8	8	5,738,462.40	2,682,403.00	7	5,578,901.65
					15	872,139.08	1	1	775,542.48	446,731.28	2	1,794,033.08
					16	958,802.90	1	1	1,102,768.56	497,214.46	1	988,699.87
					17	-	1	1	1,634,303.76	-	-	-
					TOTAL 13 - 17	8,448,079.50	11	11	9,251,077.20	4,284,596.32	10	8,361,634.60
					S/GRADE	-	-	-	-	-	-	-
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	8,887,878.06	12	12	9,683,593.20	4,508,171.80	11	8,897,215.63
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
01	63001001	21020106	70112	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	8,887,878.06	12	12	9,683,593.20	4,508,171.80	11	8,897,215.63

HEAD: 163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	63001001	22020101	70112	02101	2	Travel & Transport	2,295,000.00	3,500,000.00	1,242,500.00	-
01	63001001	22020201	70112	02101	3	Utility Services	-	-	-	-
01	63001001	22020202	70112	02101	4	Telephone & Postal Services	-	10,000.00	-	-
01	63001001	22020301	70112	02101	5	Stationary	240,000.00	1,000,000.00	-	-
01	63001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	15,000.00	565,000.00	191,500.00	-
01	63001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	760,000.00	1,725,000.00	610,000.00	-
01	63001001	22020701	70112	02101	8	Consultancy Services	-	-	-	-
01	63001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	63001001	22020501	70112	02101	10	Training and staff Development	-	200,000.00	-	-
01	63001001	22021001	70112	02101	11	Entertainment & Hospitality	-	-	-	-
01	63001001	22021002	70112	02101	12	Miscellaneous expenses	928,722.00	2,000,000.00	466,296.50	-
						TOTAL	4,238,722.00	9,000,000.00	2,510,296.50	6,000,000.00

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	29	17,000,767.15	4,305,151.00	6,000,000.00	27,305,918.15
FIELD OPERATIONS	11	8,897,215.63			8,897,215.63
SPECIAL OPERATIONS	13	9,409,707.55			9,409,707.55
STATUTORY	11	9,370,544.72			9,370,544.72
TREASURY	14	12,011,414.72			12,011,414.72
TOTAL	78	56,689,649.77	4,305,151.00	6,000,000.00	66,994,800.77

HEAD: 125005002 (428)
MINISTRY: PENSIONS AND GRATUITIES (STATUTORY) BOARD MINNA
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2015 (N)	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - SEPT. 2016 (N)	APPROVED ESTIMATE 2017 (N)
01	25001001	22010102	70131	02101	1	Pension Statutory	-	2,810,167,464.00	769,643,070.01	2,443,399,866.16
01	25001001	22010101	70131	02101	2	Gratuity Statutory	-	1,054,233,224.00	1,097,371,667.37	1,618,600,133.84
01	25001001	22010103	70131	02101	3	Other Pension	-	20,000,000.00	4,086,961.98	878,000,000.00
01	25001001	22010104	70131	02101	4	Gratuity to contract officers	-	10,097,655.00	9,888,371.25	30,000,000.00
01	25001001	22010105	70131	02101	5	142% Pension arrears	-	-	-	-
02	25001002	22020902	70132	02102	6	Insurance Premium	-	-	-	-
01	25001001	22010106	70131	02101	7	Acturial Valuation (State)	-	30,000,000.00	1,580,100.00	30,000,000.00
01	25001001	22010107	70131	02101	8	Pension of Permanent Secretaries compulsorily retired by the 1988 Civil Service Reforms	-	-	-	-
					9	Deceased 3rd Annual Emolument (CPC)	-	-	-	-
						TOTAL	-	3,924,498,343.00	1,882,570,170.61	5,000,000,000.00

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-	-	-	-		-
					02		-	-	-	-		-
					03	800,859.96	2	2	487,706.00	266,029.32	-	-
					04	287,395.68	2	2	514,850.00	287,395.68	4	1,029,700.00
					05	-	-	-	-	-	-	-
					06	-	-	1	-	136,489.84	-	-
					TOTAL '01 - '06	1,088,255.64	4	5	1,002,556.00	689,914.84	4	1,029,700.00
					07	2,602,750.32	5	5	1,705,875.00	1,485,251.52	5	1,705,875.00
					08	1,317,399.46	6	7	2,343,672.00	-	-	-
					09	1,046,613.60	6	3	2,595,096.00	758,366.10	6	2,595,096.00
					10	1,191,445.80	3	4	1,432,536.00	304,610.64	7	3,342,584.00
					11	-	-	-	-	-	-	-
					12	1,361,339.04	2	1	1,107,142.00	680,669.52	1	553,571.00
					TOTAL '07 - 12	7,519,548.22	22	20	9,184,321.00	3,228,897.78	19	8,197,126.00
					13	2,906,428.32	2	5	1,185,720.00	1,082,453.27	3	1,778,580.00
					14	3,139,772.40	11	5	7,007,231.00	756,843.00	6	3,822,126.00
					15	-	1	-	711,570.00	-	1	711,570.00
					16	937,447.92	1	-	780,934.00	468,723.96	-	-
					17	-	-	1	-	-	1	1,343,346.00
					TOTAL 13 - 17	6,983,648.64	15	11	9,685,455.00	2,308,020.23	11	7,655,622.00
					S/GRADE	2,585,095.20	2	2	2,585,095.00	1,292,547.92	2	2,585,095.00
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	18,176,547.70	43	38	22,457,427.00	7,519,380.77	36	19,467,543.00
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	4,709,496.06		8,918,577.00
02	38001001	21020106	70112	02101	LEAVE GRANT				0			0
					TOTAL PERSONNEL COST	18,176,547.70	43	38	31,376,004.00	12,228,876.83	36	28,386,120.00

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: BUDGET

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	869,103.12	2	2	2,441,645.09	434,551.96	-	-
					09	1,005,699.60	-	1	-	506,941.20	2	2,844,058.36
					10	555,235.68	5	3	8,179,408.94	277,617.84	1	1,635,881.79
					11	-	-	-	-	-	-	-
					12	-	1	-	1,931,361.95	-	3	5,794,085.86
					TOTAL '07 - 12	2,430,038.40	8	6	12,552,415.98	1,219,111.00	6	10,274,026.00
					13	681,862.68	1	2	2,136,309.86	340,931.34	-	-
					14	2,278,557.60	6	4	14,101,831.02	1,521,714.60	5	11,751,525.85
					15	-	-	-	-	-	1	3,195,133.44
					16	963,073.92	1	1	3,921,150.51	-	1	3,921,150.51
					17	1,388,364.00	1	-	4,692,488.06	500,349.96	-	-
					TOTAL 13 - 17	5,311,858.20	9	7	24,851,779.45	2,362,995.90	7	18,867,809.80
					S/GRADE	-	-	-	-	2,362,995.90	-	-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	7,741,896.60	17	13	37,404,195.43	5,945,102.80	13	29,141,835.80
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	728,882.28				120,982.50		
02	38001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	8,470,778.88	17	13	37,404,195.43	6,066,085.30	13	29,141,835.80

HEAD: 238001001 (429)
 MINISTRY: NIGER STATE PLANNING COMMISSION
 DIVISION: PLANNING

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07				-		-	-
					08	444,450.72	2	2	2,441,645.09	434,551.56	15	18,312,338.19
					09	869,103.12	1	10	1,422,029.18	1,504,458.00	2	2,844,058.36
					10	2,011,399.20	10	2	16,358,817.87	566,393.38	10	16,358,817.87
					11	-	-	-	-	-	-	-
					12	1,244,417.76	3	2	5,794,085.86	318,157.44	2	3,862,723.91
					TOTAL '07 - 12	4,569,370.80	16	16	26,016,578.00	2,823,560.38	29	41,377,938.33
					13	1,363,725.86	2	2	4,272,619.72	689,320.00	2	4,272,619.72
					14	914,632.36	2	1	4,700,610.34	-	2	4,700,610.34
					15	-	3	5	9,585,400.33	-	5	15,975,667.22
					16	-	1	-	3,921,150.51	-	1	3,921,150.51
					17	1,474,800.00	1	1	4,692,488.06	318,157.44	-	-
					TOTAL 13 - 17	3,753,158.22	9	9	27,172,268.97	1,007,477.44	10	28,870,047.79
					S/GRADE						-	
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	8,322,529.02	25	25	53,188,846.97	3,831,037.82	39	70,247,986.12
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
02	38001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	8,322,529.02	25	25	53,188,846.97	3,831,037.82	39	70,247,986.12

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: ECONOMIC COOPERATION AND DEVELOPMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	434,551.56	1	1	1,220,822.55	217,275.78	-	-
					09	1,562,524.56	-	4	-	511,032.60	1	1,422,029.18
					10	-	5	1	8,179,408.94	273,119.04	4	6,543,527.15
					11	-	-	-	-	-	-	-
					12	829,100.40	1	2	1,931,361.95	311,104.44	1	1,931,361.95
					TOTAL '07 - 12	2,826,176.52	7	8	11,331,593.44	1,312,531.86	6	9,896,918.28
					13	2,045,588.04	1	3	2,136,309.86	1,045,165.68	2	4,272,619.72
					14	764,871.60	2	-	4,700,610.34	390,464.40	3	7,050,915.51
					15	833,044.56	2	2	6,390,266.89	416,522.28	1	3,195,133.44
					16	-	-	-	-	-	1	3,921,150.51
					17	2,819,946.00	2	-	9,384,976.13	-	-	-
					TOTAL 13 - 17	6,463,450.20	7	5	22,612,163.22	1,852,152.36	7	18,439,819.18
					S/GRADE							
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	9,289,626.72	14	13	33,943,756.65	3,164,684.22	13	28,336,737.46
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	973,834.56						
02	38001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	10,263,461.28	14	13	33,943,756.65	3,164,684.22	13	28,336,737.46

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: LOCAL GOVERNMENT JOINT PLANNING & BUDGET

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	448,296.36	1	2	1,220,822.55	453,732.56	-	-
					09	997,516.80	2	2	2,844,058.36	498,758.40	2	2,844,058.36
					10	-	1	-	1,635,881.79	-	2	3,271,763.57
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	-	-
					TOTAL '07 - 12	1,445,813.16	4	5	5,700,762.69	952,490.96	4	6,115,821.93
					13	-	2	1	4,272,619.72	-	2	4,272,619.72
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	1,474,800.00	1	1	4,692,488.06	737,400.00	1	4,692,488.06
					TOTAL 13 - 17	1,474,800.00	3	2	8,965,107.78	737,400.00	3	8,965,107.78
					S/GRADE						-	
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	2,920,613.16	7	7	14,665,870.48	1,689,890.96	7	15,080,929.72
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	486,917.28				243,498.64		
02	38001001	21020106	70112	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	3,407,530.44	7	7	14,665,870.48	1,933,389.60	7	15,080,929.72

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: MONITORING AND EVALUATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06			-	-		-	-
					07	-	-	-	-	-	-	-
					08	434,551.56	1	1	1,220,822.55	217,275.78	-	-
					09	-	-	-	-	-	1	1,422,029.18
					10	-	-	-	-	282,116.64	-	-
					11	-	-	-	-	-	-	-
					12	622,208.88	2	2	3,862,723.91	311,104.44	-	-
					TOTAL '07 - 12	1,056,760.44	3	3	5,083,546.45	810,496.86	1	1,422,029.18
					13	-	-	-	-	-	2	4,272,619.72
					14	714,700.00	1	1	2,350,305.17	-	-	-
					15	854,368.56	1	1	3,195,133.44	427,184.28	1	3,195,133.44
					16	-	1	1	3,921,150.51	-	1	3,921,150.51
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	1,569,068.56	3	3	9,466,589.12	427,184.28	4	11,388,903.67
					S/GRADE				-		-	-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	2,625,829.00	6	6	14,550,135.58	1,237,681.14	5	12,810,932.85
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF				-			-
02	38001001	21020106	70112	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	2,625,829.00	6	6	14,550,135.58	1,237,681.14	5	12,810,932.85

HEAD: 238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
02	38001001	22020101	70112	02101	2	Travel & Transport	2,141,022.00	20,000,000.00	1,598,800.00	15,000,000.00
02	38001001	22020201	70112	02101	3	Utility Services	6,000.00	300,000.00	106,000.00	300,000.00
02	38001001	22020202	70112	02101	4	Telephone & Postal Services	16,500.00	200,000.00	-	200,000.00
02	38001001	22020301	70112	02101	5	Stationary	1,013,350.00	1,500,000.00	201,766.00	1,500,000.00
02	38001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	222,900.00	2,000,000.00	481,000.00	2,000,000.00
02	38001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	727,600.00	1,500,000.00	1,332,000.00	1,500,000.00
02	38001001	22020701	70112	02101	8	Consultancy Services	-	-	-	-
02	38001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	1,500,000.00	120,462.50	1,500,000.00
02	38001001	22020501	70112	02101	10	Short term Training and Consultancy	376,581.25	45,000,000.00	450,338.75	45,000,000.00
02	38001001	22021001	70112	02101	11	Entertainment & Hospitality	743,700.00	1,000,000.00	706,600.00	1,000,000.00
02	38001001	22021002	70112	02101	12	Miscellaneous expenses	17,035,981.49	52,000,000.00	11,826,149.00	52,000,000.00
						TOTAL	22,283,634.74	125,000,000.00	16,823,116.25	120,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Fueling of standby Generators.	2,000,000.00	
2. Annual Review meetings of programmes	6,000,000.00	
3. State Nutrition Committee.	6,000,000.00	
4. Payment of Internet Subscription fees	5,000,000.00	
5. Cordination of committee meetings	7,000,000.00	
6. Cordination of Donor assisted projects/activities.	8,000,000.00	
7. Conduct of Stakeholders and Review Meetings on MTSS & MTEF	15,000,000.00	
8. Media Relations	3,000,000.00	

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ECON. PLAN. BUD.					
ADMINISTRATION	36	19,467,543.00	8,918,577.00	120,000,000.00	148,386,120.00
PLANNING	39	70,247,986.12	-	-	70,247,986.12
BUDGET	13	29,141,835.80	-	-	29,141,835.80
ECONOMIC COOPERATION AND DEVELOPMENT	13	28,336,737.46	-	-	28,336,737.46
LOCAL GOVERNMENT JOINT PLANNING AND BUDGET	7	15,080,929.72	-	-	15,080,929.72
MONITORING AND EVALUATION	5	12,810,932.85	-	-	12,810,932.85
TOTAL	113	175,085,964.96	8,918,577.00	120,000,000.00	304,004,541.96

HEAD: 220001001 (430)
MINISTRY: RECURRENT EXPENDITURE 2018
10% PENSION BOND REDEMPTION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	FUND CODE	2017 APPROVED ESTIMATE (₦)	2018 APPROVED ESTIMATE (₦)
02	20007001	22070003	70112	02101	1,204,387,412.00	-
					1,204,387,412.00	-

431 PAYMENT TO SUBVENTION SUMMARY

HEAD	PARASTATALS	APPROVED 2017 BUDGET (N)	2017 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2017 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2017	APPROVED NO OF STAFF 2018	APPROVED BASIC SALARIES 2018 (N)	APPROVED ALLOWANCES 2018 (N)	APPROVED OVER HEAD COSTS 2018 (N)	APPROVED ESTIMATE TOTAL 2018 (N)
1	College of Education	897,700,812.45	318,114,972.21	350,000.00	661	634	1,002,236,138.19	136,336,169.23	-	1,138,572,307.00
2	Niger State Housing Corporation	122,800,335.00	47,305,186.00	1,673,000.00	194	192	98,799,740.00	4,305,151.00	12,000,000.00	115,104,891.00
3	Niger State Polytechnic	963,308,375.73	506,911,693.76	-	765	766	1,137,279,285.11	123,080,318.15	-	1,260,359,603.00
4	Media Corporation (Radio Division)	183,849,495.98	69,364,014.31	12,847,232.90	265	263	122,258,893.00	30,564,723.25	12,000,000.00	164,823,616.00
5	N.S.E.B	66,609,491.00	21,707,779.80	640,000.00	94	93	41,164,616.00	4,305,151.00	4,000,000.00	49,469,767.00
6	NIGROMA	39,451,624.00	5,800,235.40	1,156,800.00	51	51	28,307,766.00	4,305,151.00	4,000,000.00	36,612,917.00
7	Pilgrims Welfare Board	71,507,825.00	36,330,925.00	2,500,000.00	61	59	32,680,174.00	17,544,337.00	15,000,000.00	65,224,511.00
8	Board of Internal Revenue	156,882,788.00	89,630,482.58	36,052,255.82	319	318	170,003,083.00	4,305,151.00	-	174,308,234.00
9	Niger State Coll. of Agriculture	281,956,872.81	131,459,580.66	-	215	214	339,470,985.29	76,167,934.74	-	415,638,920.00
10	Niger State Council for Arts and Culture.	129,126,563.77	49,889,726.34	2,759,480.60	165	166	75,138,627.00	23,089,807.75	8,000,000.00	106,228,435.00
11	Niger State Agric. Mech. Devt. Ag. (NAMDA)	550,732,050.00	302,569,705.13	9,646,404.00	939	922	534,361,888.00	29,821,291.00	10,000,000.00	574,183,179.00
12	Media Corporation (Printing & Pub. Div.)	62,882,097.27	2,976,139.98	553,050.00	81	81	41,665,549.00	14,721,538.25	3,000,000.00	59,387,087.00
13	Niger State Fire Service	102,558,767.00	44,623,262.15	9,500,000.00	315	312	343,819,610.00	-	18,000,000.00	361,819,610.00
14	Niger State Sec. Sch. Board	4,503,916,411.56	2,247,610,371.35	1,806,770.00	6,800	6,543	4,814,152,911.52	17,552,066.00	7,200,000.00	4,838,904,978.00
15	Niger State Tourism Corporation	38,314,545.00	15,420,317.00	2,952,000.00	53	50	23,896,130.00	4,305,151.00	8,000,000.00	36,201,281.00
16	Niger State Pension Board	53,711,264.00	16,360,490.02	964,000.00	48	47	27,394,699.00	17,243,791.00	8,000,000.00	52,638,490.00
17	Science & Tech. Sch. Board	1,051,121,452.52	350,605,731.22	1,594,000.00	1,423	1,401	861,512,320.95	4,305,151.00	6,000,000.00	871,817,471.95
18	Niger State Library Board	99,648,857.50	43,864,895.86	-	73	73	98,783,122.82	-	6,000,000.00	104,783,122.82
19	Agency For Mass Education	76,302,217.28	-	-	95	94	72,996,398.48	4,305,151.00	6,000,000.00	83,301,549.48
20	N.I.S.E. P.A	187,099,864.00	32,479,225.60	61,993,975.00	63	63	85,665,686.00	27,157,999.00	150,000,000.00	262,823,685.00
21	Small & Medium Enterprise (SME).	15,007,027.00	6,645,421.92	1,000,000.00	17	17	9,626,316.00	-	6,000,000.00	15,626,316.00
22	Niger State Water Board	360,797,073.00	168,057,748.28	-	691	686	260,074,911.00	22,026,056.00	-	282,100,967.00
23	Urban Development Board.	65,055,140.00	28,557,704.00	6,485,333.35	105	102	57,153,727.00	4,305,151.00	18,000,000.00	79,458,878.00
24	N.S.T.A	86,528,592.00	41,726,937.34	-	211	177	69,149,881.00	-	-	69,149,881.00
26	NSIEC	91,100,032.00	25,023,780.41	14,978,993.00	55	53	33,357,407.00	34,795,857.00	30,000,000.00	98,153,264.00
27	UNDP SPMA's Office	2,000,000.00	-	-	-	-	-	-	2,000,000.00	2,000,000.00
28	JFLA/CAILS	363,239,598.50	166,599,532.76	-	197	192	367,556,226.18	45,875,120.31	-	413,431,346.00
29	Scholarship Board.	23,834,608.00	11,221,951.00	1,115,000.00	39	39	21,406,313.00	-	6,000,000.00	27,406,313.00
30	N.S Media Corporation (TV Division)	56,021,935.14	24,874,993.74	1,198,994.00	84	82	40,286,040.00	10,071,510.00	8,000,000.00	58,357,550.00
31	SUBEB	492,000,000.00	137,250,000.00	-	-	-	192,000,000.00	-	300,000,000.00	492,000,000.00
32	RUWATSAN AGENCY	96,510,484.00	39,913,973.10	229,000.00	196	196	88,559,771.00	7,586,753.00	6,000,000.00	102,146,524.00
33	IBB University.	1,209,254,400.00	708,534,019.19	-	958	917	1,440,000,000.00	285,000,000.00	-	1,725,000,000.00
34	IBB Specialised Hospital	300,345,430.00	377,439,911.42	7,710,471.00	222	219	365,500,301	74,955,949.00	18,000,000.00	458,456,250.00
35	Hospital Management Board	3,514,004,348.00	2,210,069,578.84	-	3,081	3,079	4,731,877,613.00	801,099,740.00	24,000,000.00	5,556,977,353.00
36	Public Procurement Board	41,571,830.00	-	-	37	36	20,852,981	-	18,000,000.00	38,852,981.00
37	Niger State Emergency Mgt. Agency (NSEMA)	17,063,886.00	-	3,995,130.00	29	24	11,734,628.00	4,305,151.00	6,000,000.00	22,039,779.00
38	College of Nursing Sciences, Bida.	132,533,896.76	87,191,808.00	-	66	55	109,324,908.00	13,458,077.56	-	122,782,985.56

431 PAYMENT TO SUBVENTION SUMMARY

HEAD	PARASTATALS	APPROVED 2017 BUDGET (N)	2017 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2017 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2017	APPROVED NO OF STAFF 2018	APPROVED BASIC SALARIES 2018 (N)	APPROVED ALLOWANCES 2018 (N)	APPROVED OVER HEAD COSTS 2018 (N)	APPROVED ESTIMATE TOTAL 2018 (N)
39	College of Midwifery Minna.	96,335,023.84	51,771,643.03	-	69	64	122,115,370.56	11,804,376.46	-	133,919,747.02
40	School of Health Tech T/Magajiya	37,908,211.66	14,588,073.36	-	21	21	39,498,182.78	7,547,468.51	-	47,045,651.29
41	School of Health Tech Minna	140,333,050.52	1,945,591.32	-	89	89	169,140,538.94	34,335,645.90	-	203,476,184.84
42	College of Nursing and Midwifery, Kontagora.	-	-	-	-	-	-	-	-	-
43	Law Reform Commission.	78,692,953.76	21,139,915.96	4,549,557.88	18	18	55,414,837.24	4,305,151.00	18,000,000.00	77,719,988.24
44	NGSACA	29,941,540.00	13,986,255.81	800,928.00	30	30	50,961,930.00	5,107,082.00	3,000,000.00	59,069,012.00
45	House of Assembly Service Commission	151,672,761.32	25,623,711.02	2,501,486.66	23	24	64,879,593.18	57,004,361.00	6,000,000.00	127,883,954.18
46	Primary Health Care Devt. Agency.	288,788,655.00	212,271,908.16	4,991,498.00	230	229	228,714,827.00	65,467,835.00	9,000,000.00	303,182,662.00
47	Commodity & Export Promotion Agency	4,627,600.00	-	-	-	-	-	-	6,000,000.00	6,000,000.00
48	State Bureau of Statistics	182,358,084.60	28,349,030.34	6,630,975.44	88	86	164,037,956.81	-	24,000,000.00	188,037,956.81
49	Fiscal Responsibility Commission	46,352,235.00	-	-	17	17	13,131,356	21,864,950.00	8,000,000.00	42,996,306.00
50	Niger State Private Schools Board	4,627,200.00	15,772,524.55	-	15	15	12,390,557.00	6,685,168.00	6,000,000.00	25,075,725.00
51	Niger State Public Private Partnership Agency	9,254,400.00	-	-	-	-	-	-	6,000,000.00	6,000,000.00
52	State Development Goals' (MDGs') Office	12,000,000.00	-	-	-	-	-	-	8,000,000.00	8,000,000.00
53	Niger State Book Devt. Agency	9,155,536.00	-	-	9	9	6,132,914.00	-	6,000,000.00	12,132,914.00
54	Tornadoes Club	77,120,000.00	-	153,800,952.00	-	-	-	-	100,000,000.00	100,000,000.00
55	NS L/Stock and Fisheries Institute	10,000,000.00	-	-	-	-	-	-	3,000,000.00	3,000,000.00
56	Zuma Minerals Devt. Company Ltd.	-	-	125,000.00	-	-	3,441,820	-	6,000,000	9,441,820.00
57	Quality Assurance & Standard Agency for School	9,254,400.00	-	-	-	-	-	-	15,000,000.00	15,000,000.00
58	Accountant General Office	-	-	-	-	-	-	-	55,000,000.00	55,000,000.00
59	New Parrnership for African Devt. (NEPAD)	4,627,200.00	-	-	-	-	-	-	3,000,000.00	3,000,000.00
60	Niger State University of Education	9,254,400.00	-	-	-	-	-	-	-	-
61	MINNA INNOVATION INSTITUTE.	75,810,767.67	-	-	40	38	70,146,055.90	8,185,099.57	-	78,331,155.47
62	Niger State Industrial Devt. Park.	3,084,800.00	-	8,616.00	-	-	-	-	3,000,000.00	3,000,000.00
63	Niger State One Stop Investment Centre.	6,000,000.00	-	-	-	-	-	-	3,000,000.00	3,000,000.00
64	Private Health Establishment Board	3,856,000.00	-	-	-	-	-	-	-	-
65	Local Govt. Pension Board	2,330,080.00	-	-	-	-	-	-	-	-
66	NS Drug & Hospital Consumables Manag. Agency.	3,084,800.00	-	-	44	43	52,948,102.00	7,724,219.00	5,000,000.00	65,672,321.00
67	Assurance Standards Agency For Schools	136,951,305.00	25,531,692.50	-	139	137	122,452,226.00	4,305,151.00	15,000,000.00	141,757,377.00
68	Directorate of Child Right Agency	-	-	-	-	-	-	-	4,000,000.00	4,000,000.00
69	Cash Transfer Agency	-	-	-	-	-	-	-	6,000,000.00	6,000,000.00
70	Bureau of Religious Affairs	-	17,364,182.31	-	70	70	36,921,513.00	-	36,000,000.00	72,921,513.00
71	Minna Airport City Project	-	-	-	-	-	-	-	3,000,000.00	3,000,000.00
72	Cbn Anchor Borrowers Programme	-	-	-	-	-	-	-	50,000,000.00	50,000,000.00
73	Niger State Liquor Board	-	-	-	-	-	-	-	6,000,000.00	6,000,000.00
74	Niger State Geographical Information System	-	-	-	28	28	16,194,558.00	-	12,000,000.00	28,194,558.00
75	Teacher Professional Development Institute	-	-	-	-	-	-	-	170,000,000.00	-
	TOTAL	17,939,773,011.64	8,794,476,622.73	357,110,903.65	19,579	19,115	19,058,570,985.00	2,081,231,905.68	1,144,200,000.00	22,284,002,890.63

HEAD: 164001001 (432)
MINISTRY: LOCAL GOVERNMENT SERVICE COMMISSION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	0	-	-	-	0	-
					03	268,501.32	1	1	249,397.32	134,400.66	1	243,853.00
					04	574,791.36	2	2	528,171.00	287,395.68	2	514,850.00
					05	279,731.40		1	-	139,865.70	-	-
					06	312,979.68	1	1	317,695.68	156,489.84	1	308,263.00
					TOTAL '01 - '06	1,436,003.76	4	5	1,095,264.00	718,151.88	4	1,066,966.00
					07	830,761.44	1	-	830,762.00	418,287.72	-	-
					08	2,751,629.76	3	3	1,427,358.00	1,382,687.28	1	390,612.00
					09	3,269,447.64	6	9	2,636,991.00	1,298,038.50	3	1,297,548.00
					10	1,692,699.84	6	7	4,075,559.00	564,238.08	10	4,775,120.00
					11	-	-	-	-	-	-	-
					12	3,223,892.40	5	1	2,714,532.00	1,648,999.20	6	3,321,426.00
					TOTAL '07 - 12	11,768,431.08	21	20	11,685,202.00	5,312,250.78	20	9,784,706.00
					13	4,285,068.48	3	8	2,966,088.00	2,179,991.64	2	1,185,720.00
					14	3,792,243.60	11	10	8,766,846.00	1,189,336.00	14	8,918,294.00
					15	-	1	-	897,016.50	-	2	1,423,140.00
					16	-	-	1	-	-	-	-
					17	-	1	-	1,343,346.00	-	1	1,343,346.00
					TOTAL 13 - 17	8,077,312.08	16	19	13,973,296.50	3,369,327.64	19	12,870,500.00
					S/GRADE	7,576,576.00	6	6	7,585,535.00	3,164,353.20	6	7,585,535.00
01	64001001	21010101	70131	02101	TOTAL BASIC SALARY	28858322.92	47	50	31,624,805.50	12564083.5	49	31307707
01	64001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	25,757,343.24	-		26,170,097.00	11,238,131.28		26,170,097.00
01	64001001	21020106	70131	02101	LEAVE GRANT		-		-			-
					TOTAL PERSONNEL COST	54,615,666.16	47	50	57,794,902.50	23,802,214.78	49	57,477,804.00

HEAD: 164001001 (432)
MINISTRY: LOCAL GOVERNMENT SERVICE COMMISSION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	64001001	22020101	70131	02101	2	Travel & Transport	758,600.00	1,200,000.00	15,000.00	-
01	64001001	22020201	70131	02101	3	Utility Services	-	450,000.00	-	-
01	64001001	22020202	70131	02101	4	Telephone & Postal Services	-	600,000.00	-	-
01	64001001	22020301	70131	02101	5	Stationary	81,280.00	2,000,000.00	-	-
01	64001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	488,000.00	2,000,000.00	1,014,000.00	-
01	64001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	488,000.00	2,000,000.00	80,000.00	-
01	64001001	22020701	70131	02101	8	Consultancy Services	-	100,000.00	-	-
01	64001001	22020501	70131	02101	10	Short term Training and Consultancy	-	500,000.00	-	-
01	64001001	22021001	70131	02101	11	Entertainment and Hospitality	-	150,000.00	-	-
01	64001001	22021002	70131	02101	12	Miscellaneous expenses	1,942,800.00	3,000,000.00	818,800.00	-
						TOTAL	3,758,680.00	12,000,000.00	1,927,800.00	-

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Commission,s Meeting	0.00	
2. Donations	0.00	
3. Printing of Annual Report, Jonals and News Letter	0.00	
4. Purchase of Security Equipment	0.00	
(Uniforms, Batteries, Torch Lights etc.)	0	
5. Media Relations	-	

HEAD: 164001001 (432)
MINISTRY: LOCAL GOVERNMENT SERVICE COMMISSION

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	49	31,307,707.00	26,170,097.00	-	57,477,804.00
TOTAL	49	31,307,707.00	26,170,097.00	-	57,477,804.00

HEAD: 23001001 (433)
MINISTRY: INFORMATION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	2,150,410.56	7	5	1,706,971.00	672,003.00	5	1,219,265.00
					04	2,011,769.76	7	3	1,801,975.00	431,093.56	3	772,275.00
					05	1,204,065.60	4	3	1,118,924.00	448,622.10	2	559,462.00
					06	1,214,190.72	-	-	-	-	1	308,263.00
					TOTAL '01 - '06	6,580,436.64	18	11	4,702,402.00	1,551,718.66	11	2,859,265.00
					07	1,931,563.60	2	6	682,350.00	1,158,932.16	2	682,350.00
					08	2,648,543.76	1	2	390,612.00	434,551.56	4	1,562,448.00
					09	4,378,357.80	11	9	4,757,676.00	494,667.00	2	865,032.00
					10	4,012,616.16	6	7	2,865,072.00	1,665,707.04	4	1,910,048.00
					11	-	-	-	-	-	-	-
					12	2,432,411.52	6	2	3,321,426.00	933,313.32	7	3,874,997.00
					TOTAL '07 - 12	15,403,492.84	26	26	9,718,385.00	4,687,171.08	19	8,894,875.00
					13	726,607.08	4	2	2,371,440.00	652,033.08	1	592,860.00
					14	6,632,803.20	8	5	5,096,168.00	2,072,751.00	4	2,548,084.00
					15	897,016.56	-	1	-	-	2	1,423,140.00
					16	-	1	-	780,934.00	481,536.90	1	780,934.00
					17	1,474,800.00	1	-	1,343,346.00	737,400.00	1	1,343,346.00
					TOTAL 13 - 17	9,731,226.84	14	8	7,705,028.00	3,943,720.98	9	6,688,364.00
					S/GRADE	2,585,095.20	2		2,585,095.00	1,292,547.60	2	2,585,095.00
01	23001001	21010101	70131	02101	TOTAL BASIC SALARY	34,300,251.52	60	45	24,710,910.00	11,475,158.32	41	18,442,504.00
01	23001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	-			8,918,577.00			8,918,577.00
01	23001001	21020106	70131	02101	LEAVE GRANT	-			-			
					TOTAL PERSONNEL COST	34,300,251.52	60	45	33,629,487.00	11,475,158.32	41	27,361,081.00

HEAD: 23001001 (433)
MINISTRY: INFORMATION
DIVISION: INFORMATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	287,935.68	-	-	-	-	-	-
					05	279,731.40	1	2	279,731.00	279,731.00	1	279,731.00
					06	2,428,381.44	1	5	308,263.00	455,321.52	2	616,526.00
					TOTAL '01 - '06	2,996,048.52	2	7	587,994.00	735,052.52	3	896,257.00
					07	772,621.44	10	7	3,411,750.00	1,545,242.88	7	2,388,225.00
					08	1,324,271.88	8	7	3,124,896.00	1,569,037.26	4	1,562,448.00
					09	1,978,668.00	1	7	432,516.00	1,702,694.70	6	2,595,096.00
					10	5,732,308.80	15	11	7,162,680.00	2,954,822.64	8	3,820,096.00
					11	-	-	-	-	-	-	-
					12	1,244,417.76	3	3	1,660,713.00	93,331.32	9	4,982,139.00
					TOTAL '07 - 12	11,052,287.88	37	35	15,792,555.00	7,865,128.80	34	15,348,004.00
					13	978,049.62	5	4	2,964,300.00	1,393,554.96	3	1,778,580.00
					14	8,291,004.00	10	8	6,370,210.00	3,316,401.60	12	7,644,252.00
					15	1,794,033.12	-	1	-	448,508.28	-	-
					16	2,001,399.84	4	3	3,123,736.00	1,501,049.88	4	3,123,736.00
					17	1,345,147.20	1	1	1,343,346.00	672,573.60	1	1,343,346.00
					TOTAL 13 - 17	14,409,633.78	20	17	13,801,592.00	7,332,088.32	20	13,889,914.00
					S/GRADE							
01	23001001	21010101	70131	02101	TOTAL BASIC SALARY	28,457,970.18	59	59	30,182,141.00	15,932,269.64	57	30,134,175.00
01	23001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF							
01	23001001	21020106	70131	02101	LEAVE GRANT	-		-				
					TOTAL PERSONNEL COST	28,457,970.18	59	59	30,182,141.00	15,932,269.64	57	30,134,175.00

HEAD: 123001001 (433)
 MINISTRY: INFORMATION
 DIVISION: P.R.S.

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06							
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12							
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					15	-	1	-	711,570.00	-	-	-
					16	-	-	-	-	-	-	-
					17	1,474,800.00	1	1	1,343,346.00	737,400.00	1	1,343,346.00
					TOTAL 13 - 17	1,474,800.00	2	1	2,054,916.00	737,400.00	1	1,343,346.00
					S/GRADE				-			
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	1,474,800.00	2	1	2,054,916.00	737,400.00	1	1,343,346.00
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF				-			
02	36001001	21020106	70473	02101	LEAVE GRANT				-			
					TOTAL PERSONNEL COST	1,474,800.00	2	1	2,054,916.00	737,400.00	1	1,343,346.00

HEAD: 23001001 (433)
MINISTRY: INFORMATION
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	23001001	22020101	70460	02101	2	Travel & Transport	144,000.00	2,000,000.00	553,000.00	2,000,000.00
01	23001001	22020201	70460	02101	3	Utility Services	-	-	-	-
01	23001001	22020202	70460	02101	4	Telephone & Postal Services	10,780.00	100,000.00	-	50,000.00
01	23001001	22020301	70460	02101	5	Stationary	190,500.00	2,000,000.00	228,500.00	1,000,000.00
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment	1,328,600.00	3,000,000.00	916,100.00	3,000,000.00
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets	2,789,000.00	5,000,000.00	1,631,775.00	4,000,000.00
01	23001001	22020701	70460	02101	8	Consultancy Services	-	-	-	400,000.00
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	23001001	22020501	70460	02101	10	Training and staff Development	3,064,000.00	8,000,000.00	-	8,000,000.00
01	23001001	22021001	70460	02101	11	Entertainment & Hospital	683,300.00	2,000,000.00	391,500.00	1,500,000.00
01	23001001	22021002	70460	02101	12	Miscellaneous expenses	34,980,933.09	27,900,000.00	34,201,094.00	20,050,000.00
						TOTAL	43,191,113.09	50,000,000.00	37,921,969.00	40,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

Press Briefing 5,010,000.00
 Newspapers/Periodicals 5,010,000.00
 Oversea Training on ICT 5,010,000.00
 Adverts 5,020,000.00
 Media Relations

HEAD: 23001001 (433)
MINISTRY: INFORMATION

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	41	18,442,504.00	8,918,577.00	40,000,000.00	67,361,081.00
INFORMATION	57	30,134,175.00	7,533,543.75	-	37,667,718.75
GOVERNMENT PRINTING	0	-	-	-	-
PRS	1	1,343,346.00	-	-	1,343,346.00
TOTAL	99	49,920,025.00	16,452,120.75	40,000,000.00	106,372,145.75

HEAD: 220001001 (434)
MINISTRY: CONTRIBUTION TO LOCAL GOVERNMENT PENSION FUND

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	FUND CODE	2017 APPROVED ESTIMATE (₦)	2018 APPROVED ESTIMATE (₦)
02	20007001	22070004	70131	02101	469,558,212.00	1,165,046,545.70
					469,558,212.00	1,165,046,545.70

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	1,706,971.00	-	-	-	-	-	-
					04	9,524,725.00	31	35	7,980,175.00	4,859,258.34	32	8,237,600.00
					05	1,118,924.00	7	5	1,958,117.00	713,882.78	2	559,462.00
					06	924,789.00	4	7	1,233,052.00	1,080,247.20	9	2,774,367.00
					TOTAL '01 - '06	13,275,409.00	42	47	11,171,344.00	6,653,388.32	43	11,571,429.00
					07	4,094,100.00	12	7	4,094,100.00	1,494,530.52	2	682,350.00
					08	781,224.00	3	4	1,171,836.00	930,954.72	6	2,343,672.00
					09	3,892,644.00	8	9	3,460,128.00	2,260,148.46	4	1,730,064.00
					10	4,297,608.00	9	8	4,297,608.00	2,144,464.50	10	4,775,120.00
					11	-	-	0	-	-	-	-
					12	553,571.00	5	0	2,767,855.00	-	7	3,874,997.00
					TOTAL '07 - 12	13,619,147.00	37	28	15,791,527.00	6,830,098.20	29	13,406,203.00
					13	1,778,580.00	2	5	1,185,720.00	1,667,187.00	-	-
					14	3,822,126.00	7	5	4,459,147.00	1,796,132.34	9	5,733,189.00
					15	-	2	-	1,423,140.00	-	1	711,570.00
					16	-	-	-	-	-	-	-
					17	1,343,346.00	1	1	1,343,346.00	672,573.60	1	1,343,346.00
					TOTAL 13 - 17	6,944,052.00	12	11	8,411,353.00	4,135,892.94	11	7,788,105.00
					S/GRADE	2,585,090.00	2	2	2,585,090.00	1,292,547.60	2	2,585,090.00
05	14001001	21010101	70131	02101	TOTAL BASIC SALARY	36,423,698.00	93	88	37,959,314.00	18,911,927.06	85	35,350,827.00
05	14001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
05	14001001	21020106	70131	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	36,423,698.00	93	88	46,877,891.00	18,911,927.06	85	44,269,404.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: SOCIAL WELFARE

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	0	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	850,176.00	3	6	850,176.00	882,501.00	5	1,416,960.00
					05	3,766,032.00	10	7	3,138,360.00	1,094,718.00	8	2,510,688.00
					06	2,595,768.00	3	9	1,112,472.00	1,519,932.00	-	-
					TOTAL '01 - '06	7,211,976.00	16	22	5,101,008.00	3,497,151.00	13	3,927,648.00
					07	4,487,280.00	8	12	3,589,824.00	2,621,088.00	10	4,487,280.00
					08	5,414,520.00	13	5	7,038,876.00	1,310,394.00	11	5,955,972.00
					09	4,611,600.00	11	10	7,246,800.00	3,180,108.00	9	5,929,200.00
					10	-	-	0	-	-	-	-
					11	8,765,328.00	5	9	3,984,240.00	3,607,968.00	6	4,781,088.00
					12	4,581,900.00	9	8	8,247,420.00	3,651,024.00	9	8,247,420.00
					TOTAL '07 - 12	27,860,628.00	46	44	30,107,160.00	14370582	45	29,400,960.00
					13	13,865,904.00	17	9	18,132,336.00	4,915,542.00	11	11,732,688.00
					14	4,710,864.00	3	4	3,533,148.00	1,987,026.00	8	9,421,728.00
					15	3,871,260.00	2	1	2,580,840.00	552,914.00	2	2,580,840.00
					16	1,591,428.00	1	1	1,591,428.00	875,364.00	1	1,591,428.00
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	24,039,456.00	23	15	25,837,752.00	8330846	22	25,326,684.00
					S/GRADE							
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	59,112,060.00	85	81	61,045,920.00	26198579	80	58,655,292.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	59,112,060.00	85	81	61,045,920.00	26,198,579.00	80	58,655,292.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: REHABILITATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	2,550,528.00	8	10	2,267,136.00	1,526,562.66	4	1,133,568.00
					05	3,138,360.00	2	0	627,672.00	-	4	1,255,344.00
					06	0	3	9	1,112,472.00	1,484,130.00	2	741,648.00
					TOTAL '01 - '06	5,688,888.00	13	19	4,007,280.00	3,010,692.66	10	3,130,560.00
					07	1,794,912.00	8	6	3,589,824.00	1,334,148.00	7	3,141,096.00
					08	2,165,808.00	5	1	2,707,260.00	270,726.00	6	3,248,712.00
					09	3,294,000.00	7	10	4,611,600.00	3,323,646.00	5	3,294,000.00
					10	-	-	0	-	-	-	-
					11	5,577,936.00	5	2	3,984,240.00	816,588.00	6	4,781,088.00
					12	2,749,140.00	2	2	1,832,760.00	904,356.00	2	1,832,760.00
					TOTAL '07 - 12	15,581,796.00	27	21	16,725,684.00	6,649,464.00	26	16,297,656.00
					13	5,333,040.00	7	5	7,466,256.00	2,791,878.00	2	2,133,216.00
					14	2,355,432.00	2	2	2,355,432.00	1,071,096.00	6	7,066,296.00
					15	1,290,420.00	1	1	1,290,420.00	706,860.00	1	1,290,420.00
					16	1,591,428.00	1	0	1,591,428.00	-	1	1,591,428.00
					17	0	-	0	-	-	-	-
					TOTAL 13 - 17	10,570,320.00	11	8	12,703,536.00	4,569,834.00	10	12,081,360.00
					S/GRADE					-		
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	31841004	51	48	33,436,500.00	14,229,990.66	46	31,509,576.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	31,841,004.00	51	48	33,436,500.00	14,229,990.66	46	31,509,576.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: CHILD DEVELOPMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	0	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	3,967,488.00	11	11	3,117,312.00	1,750,596.00	11	3,117,312.00
					05	1,883,016.00	6	5	1,883,016.00	733,308.00	4	1,255,344.00
					06	2224944	2	7	741,648.00	1,145,808.00	3	1,112,472.00
					TOTAL '01 - '06	8,075,448.00	19	23	5,741,976.00	3,629,712.00	18	5,485,128.00
					07	897,456.00	5	3	2,243,640.00	670,344.00	5	2,243,640.00
					08	2,707,260.00	4	2	2,165,808.00	460,704.00	3	1,624,356.00
					09	1,317,600.00	1	2	658,800.00	650,460.00	2	1,317,600.00
					10	-	0	0	-	-	0	-
					11	3187392	1	4	796,848.00	1,587,780.00	2	1,593,696.00
					12	3,665,520.00	4	4	3,665,520.00	1,796,688.00	4	3,665,520.00
					TOTAL '07 - 12	11,775,228.00	15	15	9,530,616.00	5165976	16	10,444,812.00
					13	4,266,432.00	7	2	7,466,256.00	1,006,230.00	4	4,266,432.00
					14	2,355,432.00	3	2	3,533,148.00	1,134,618.00	4	4,710,864.00
					15	1,290,420.00	1	0	1,290,420.00	641,274.00	0	-
					16	1,591,428.00	0	1	-	-	1	1,591,428.00
					17	-	0	0	-	-	0	-
					TOTAL 13 - 17	9,503,712.00	11	5	12,289,824.00	2,782,122.00	9	10,568,724.00
					S/GRADE			0		0		
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	29,354,388.00	45	43	27,562,416.00	11,577,810.00	43	26,498,664.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	29,354,388.00	45	43	27,562,416.00	11,577,810.00	43	26,498,664.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: WOMEN AFFAIRS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	541,452.00	2	3	1,082,904.00	675,708.00	-	-
					09	1,317,600.00	1	1	658,800.00	321,060.00	3	1,976,400.00
					10	-	-	-	-	-	-	-
					11	796,848.00	1	1	796,848.00	434,142.00	1	796,848.00
					12	916,380.00	1	0	916,380.00	-	1	916,380.00
					TOTAL '07 - 12	3,572,280.00	5	5	3,454,932.00	1,430,910.00	5	3,689,628.00
					13	2,133,216.00	3	1	3,199,824.00	457,317.18	1	1,066,608.00
					14	2,355,432.00	1	1	1,177,716.00	578,196.00	-	-
					15	-	-	0	-	-	1	1,290,420.00
					16	-	-	0	-	-	-	-
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	4,488,648.00	4	2	4,377,540.00	1,035,513.18	2	2,357,028.00
					S/GRADE			0		-		
05	14001001	21010101	71040	02101	TOTAL BASIC SALARY	8,060,928.00	9	7	7,832,472.00	2,466,423.18	7	6,046,656.00
05	14001001	21020101	71040	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71040	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	8,060,928.00	9	7	7,832,472.00	2,466,423.18	7	6,046,656.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: WOMEN AND CHILDREN CENTRE

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	0	-	-	-	-		
					02	0	-	-	-	-		
					03	0	-	-	-	-		-
					04	-	-	-	-	-		-
					05	313836	1	1	313,836.00	157,280.70	1	313,836.00
					06	370824	1	1	370,824.00	175,353.84	1	370,824.00
					TOTAL '01 - '06	684,660.00	2	2	684,660.00	332,634.54	2	684,660.00
					07	-		1	-	245,158.68	-	-
					08	541,452.00	1	-	541,452.00	-	1	541,452.00
					09	-	1	4	658,800.00	1,210,112.64	-	-
					10	-		5	-	1,488,088.80	4	-
					11	2,390,544.00	8	-	-	-	-	-
					12	2,749,140.00	-	5	-	1,915,997.70	5	4,581,900.00
					TOTAL '07 - 12	5,681,136.00	10	15	1,200,252.00	4,859,357.82	10	5,123,352.00
					13	2,133,216.00	5	-	5,333,040.00	-	5	5,333,040.00
					14	4,710,864.00	2	3	2,355,432.00	1,387,999.98	2	2,355,432.00
					15	1,290,420.00	1	0	1,290,420.00	-	1	1,290,420.00
					16	-	1	1	1,591,428.00	583,560.00	1	1,591,428.00
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	8,134,500.00	9	4	10,570,320.00	1,971,559.98	9	10,570,320.00
					S/GRADE	0		0		-		
05	14001001	21010101	71040	02101	TOTAL BASIC SALARY	14,500,296.00	21	21	12,455,232.00	7,163,552.34	21	16,378,332.00
05	14001001	21020101	71040	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71040	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	14,500,296.00	21	21	12,455,232.00	7,163,552.34	21	16,378,332.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION: PLANNING AND RESEARCH

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	0	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	1,624,356.00	3	1	1,624,356.00	234,456.78	-	-
					09	1,976,400.00	3	5	1,976,400.00	1,311,623.10	1	658,800.00
					10	-	0	-	-	-	-	-
					11	1,593,696.00	1	2	796,848.00	633,451.44	5	3,984,240.00
					12	-	2	-	1,832,760.00	-	2	1,832,760.00
					TOTAL '07 - 12	5,194,452.00	9	8	6,230,364.00	2,179,531.32	8	6,475,800.00
					13	-	0	-	-	-	-	-
					14	-	0	-	-	-	-	-
					15	-	0	-	-	-	-	-
					16	-	0	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	0	-	-	-	-	-
					S/GRADE							
05	14001001	21010101	70481	02101	TOTAL BASIC SALARY	5,194,452.00	9	8	6,230,364.00	2,179,531.32	8	6,475,800.00
05	14001001	21020101	70481	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	70481	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	5,194,452.00	9	8	6,230,364.00	2,179,531.32	8	6,475,800.00

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT
DIVISION:

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
05	14001001	22020101	71040	02101	2	Travel & Transport	18,000,000.00	18,000,000.00	2,879,500.00	15,000,000.00
05	14001001	22020201	71040	02101	3	Utility Services	36,000.00	36,000.00	-	36,000.00
05	14001001	22020202	71040	02101	4	Telephone & Postal Services	30,000.00	30,000.00	18,000.00	30,000.00
05	14001001	22020301	71040	02101	5	Stationary	500,000.00	1,000,000.00	817,500.00	1,000,000.00
05	14001001	22020402	71040	02101	6	Maintenance of office furniture & equipment	1,800,000.00	2,000,000.00	1,221,500.00	1,000,000.00
05	14001001	22020401	71040	02101	7	Maintenance of Vehicles and Capital assets	800,000.00	1,200,000.00	850,000.00	1,000,000.00
05	14001001	22020701	71040	02101	8	Consultancy Services	1,000,000.00	1,000,000.00	100,000.00	500,000.00
05	14001001	22040109	71040	02101	9	Grants, Contributions & Subventions	2,000,000.00	2,000,000.00	180,000.00	500,000.00
05	14001001	22020501	71040	02101	10	Short term Training and Consultancy	12,340,000.00	12,340,000.00	2,230,940.00	6,500,000.00
05	14001001	22021001	71040	02101	11	Entertainment & Hospitality	500,000.00	500,000.00	282,000.00	500,000.00
05	14001001	22021002	71040	02101	12	Miscellaneous expenses	62,994,000.00	81,894,000.00	40,369,009.20	93,934,000.00
						TOTAL	100,000,000.00	120,000,000.00	48,948,449.20	120,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K		₦ K
1. Feeding and care of Social Inmates	52,634,000.00	12. Capacity Building on farming technique for 50 PWD	1,500,000.00
2. Conduct of Sensitization workshops	2,000,000.00	13. International Day of PWD celebration	3,000,000.00
3. Graduation of 110 graduates from 4 Blind Vocational Training Centre	3,000,000.00	14. Child Protection under Emerg/Disaster	500,000.00
4. Children's Day Celebrations	2,500,000.00	15. Evacuation, Repatriation & Rehabilitation of Destitute	2,000,000.00
5. Independence Day Celebrations	5,000,000.00	16. Conduct Registration of Widows, Almajiris, orphans, the aged & PWDs	3,500,000.00
6. Graduation of 400 participants from WMPC Minna	2,000,000.00	17. World Leprosy Day	1,000,000.00
7. International Day of Social Work/Family & New year Celebration	2,000,000.00	18. Media Relations	500,000.00
8. Women Day Celebrations	5,000,000.00		
9. International Day for elder persons	2,000,000.00		
10. Conduct of Nutrition Activities	3,500,000.00		
11. Meeting with PWDO in the state twice in a year	2,300,000.00		

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	85	35,350,827.00	8,918,577.00	120,000,000.00	164,269,404.00
SOCIAL WELFARE	80	58,655,292.00	-	-	58,655,292.00
REHABILITATION	46	31,509,576.00	-	-	31,509,576.00
CHILD DEVELOPMENT	43	26,498,664.00	-	-	26,498,664.00
PLANNING, RESEARCH AND STATISTICS	8	6,475,800.00	-	-	6,475,800.00
WOMEN AFFAIRS	7	6,046,656.00	-	-	6,046,656.00
WOMEN & CHILDREN	21	16,378,332.00	-	-	16,378,332.00
TOTAL	290	180,915,147.00	8,918,577.00	120,000,000.00	309,833,724.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-		-
					02	-		-	-	-		-
					03	961,553.28	4	2	975,412.00	363,007.98	2	487,706.00
					04	5,479,198.16	21	19	5,405,925.00	2,473,848.96	19	4,891,075.00
					05	1,390,917.00	4	4	1,118,924.00	559,462.80	4	1,118,924.00
					06	2,654,820.48	5	6	1,541,315.00	941,297.04	4	1,233,052.00
					TOTAL '01 - '06	10,486,488.92	34	31	9,041,576.00	4,337,616.78	29	7,730,757.00
					07	4,124,737.60	10	7	3,411,750.00	1,690,593.10	8	2,729,400.00
					08	4,020,922.18	8	6	3,124,896.00	1,579,345.78	2	781,224.00
					09	1,475,818.30	5	5	2,162,580.00	752,001.52	8	3,460,128.00
					10	2,301,921.04	4	5	1,910,048.00	1,370,093.94	5	2,387,560.00
					11	-		-	-	-		-
					12	593,996.96	1	1	553,571.00	601,049.42	3	1,660,713.00
					TOTAL '07 - 12	12,517,396.08	28	24	11,162,845.00	5,993,083.76	26	11,019,025.00
					13	1,423,384.60	1	3	592,860.00	107,879.25	1	592,860.00
					14	7,044,416.00	10	6	6,370,210.00	2,294,614.76	8	5,096,168.00
					15	-		-	-	-		-
					16	78,369,186.00	1	1	780,934.00	481,536.94	1	780,934.00
					17	1,215,493.92	1	1	1,343,346.00	795,543.06	1	1,343,346.00
					TOTAL 13 - 17	88,052,480.52	13	11	9,087,350.00	3,679,574.01	11	7,813,308.00
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,292,547.50	2	2,674,450.00
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	113,641,460.52	77	68	31,876,866.00	15,302,822.05	68	29,237,540.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
02	60001001	21020106	70660	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	113,641,460.52	77	68	40,795,443.00	15,302,822.05	68	38,156,117.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: LAND DEPARTMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	487,706.00	1	1	243,853.00	134,400.66	1	243,853.00
					04	0	-	-	-	-	-	-
					05	1,864,148.48	1	2	279,731.00	314,561.4	-	-
					06	1,258,486.72	3	2	924,789.00	310,621.68	1	308,263.00
					TOTAL '01 - '06	3,610,341.20	5	5	1,448,373.00	759,583.74	2	552,116.00
					07	3,078,858.20	1	2	341,175.00	377,589.77	2	682,350.00
					08	8,855,968.28	5	7	1,953,060.00	1,341,452.79	5	1,953,060.00
					09	31,822,378.00	10	24	4,325,160.00	6,318,354.08	6	2,595,096.00
					10	5,408,388.96	33	5	15,757,896.00	1,365,595.13	23	10,982,776.00
					11	-	-	-	-	-	-	-
					12	12,359,542.24	5	3	2,767,855.00	919,207.37	7	3,874,997.00
					TOTAL '07 - 12	61,525,135.68	54	41	25,145,146.00	10,322,199.13	43	20,088,279.00
					13	12,064,721.40	8	6	4,742,880.00	2,038,130.70	-	-
					14	12,366,450.48	14	5	8,918,294.00	1,839,921.48	11	7,007,231.00
					15	-	-	-	-	-	-	-
					16	1,874,895.76	1	-	780,934.00	-	-	-
					17	-	-	1	-	607,746.96	1	1,343,346.00
					TOTAL 13 - 17	26,306,067.64	23	12	14,442,108.00	4,485,799.14	12	8,350,577.00
					S/GRADE		1	1	1,247,870.00			-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	91,441,545.52	83	59	42,283,497.00	15,567,582.00	57	28,990,972.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			-
02	60001001	21020106	70660	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	91,441,544.52	83	59	46,588,648.00	15,567,582.00	57	28,990,972.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: TOWN PLANNING

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	1,029,032.80	1	1	279,731.00	314,561.40	-	-
					06	312,979.68	1	1	308,263.00	156,489.84	2	616,526.00
					TOTAL '01 - '06	1,342,012.48	2	2	587,994.00	471,051.24	2	616,526.00
					07	-	-	-	-	-	-	-
					08	2,172,757.64	5	6	1,953,060.00	1,531,239	6	2,343,672.00
					09	5,993,283.92	2	13	865,032.00	3,005,825	-	-
					10	555,235.66	12	1	5,730,144.00	277,617.83	14	6,685,168.00
					11	-	-	-	-	-	-	-
					12	608,102.92	2	1	1,107,142.00	318,157.46	-	-
					TOTAL '07 - 12	9,329,380.14	21	21	9,655,378.00	5132839.05	20	9,028,840.00
					13	2,015,758.50	2	2	1,185,720.00	681,862.70	1	592,860.00
					14	-	1	2	637,021.00	374,407.18	3	1,911,063.00
					15	790,396.50	-	-	-	-	-	-
					16	-	-	1	-	519,975.94	-	-
					17	1,343,346.84	-	1	-	-	1	1,343,346.00
					TOTAL 13 - 17	4,149,501.84	3	6	1,822,741.00	1,576,245.82	5	3,847,269.00
					S/GRADE			-			-	
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	14,820,894.46	26	29	12,066,113.00	7,180,136.11	27	13,492,635.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	14,820,894.46	26	29	12,066,113.00	7,180,136.11	27	13,492,635.00

HEAD: 260001001 (436)
 MINISTRY: LANDS AND HOUSING
 DIVISION: SURVEY

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	227,405.68	1	-	257,425.00	-	-	-
					05	279,731.40	1	1	279,731.00	297,146.40	1	279,731.00
					06	2,612,335.44	5	8	1,541,315.00	1,801,560.24	7	2,157,841.00
					TOTAL '01 - '06	3119472.52	7	9	2,078,471.00	2098706.64	8	2,437,572.00
					07	0	-	-	-	-	1	341,175.00
					08	5,400,172.58	2	14	781,224.00	3,586,370.64	5	1,953,060.00
					09	5,012,131.52	13	12	5,622,708.00	3,248,066.90	12	5,190,192.00
					10	3,805,670.00	11	2	5,252,632.00	-	9	4,297,608.00
					11	-	-	-	-	-	-	-
					12	2,474,729.64	4	6	2,214,284.00	1,590,787.28	5	2,767,855.00
					TOTAL '07 - 12	16692703.74	30	34	13,870,848.00	8425224.81	32	14,549,890.00
					13	2,816,939.60	4	2	2,371,440.00	281,272.15	5	2,964,300.00
					14	5,466,501.24	4	2	2,548,084.00	1,952,306.88	2	1,274,042.00
					15		2	-	1,423,140.00	-	-	-
					16		-	-	-	-	-	-
					17		-	1	-	-	1	1,343,346.00
					TOTAL 13 - 17	8,283,440.84	10	5	6,342,664.00	2,233,579.03	8	5,581,688.00
					S/GRADE		-		-			
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	28,095,617.10	47	48	22,291,983.00	12,757,510.48	48	22,569,150.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	28,095,617.10	47	48	22,291,983.00	12,704,331.23	48	22,569,150.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION: HOUSING DEPARTMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	250,765.68	1	3	257,425.00	386,139	3	772,275.00
					05	2,047,129.80	6	7	1,678,386.00	1,023,565	7	1,958,117.00
					06	2,376,505.04	1	8	308,263.00	1,188,253	2	616,526.00
					TOTAL '01 - '06	4,674,400.52	8	18	2244074	2,597,956.14	12	3,346,918.00
					07	1,638,267.04	9	4	3,070,575.00	819,134	9	3,070,575.00
					08	3,114,020.70	3	7	1,171,836.00	1,565,601	1	390,612.00
					09	4,971,218.40	7	10	3,027,612.00	2,473,335	7	3,027,612.00
					10	5,444,385.00	15	8	7,162,680.00	2,184,952.21	14	6,685,168.00
					11	-	-	-	-	-	-	-
					12	1,272,629.82	5	1	2,767,855.00	318,157.46	4	2,214,284.00
					TOTAL '07 - 12	16,440,520.96	39	30	17,200,558.00	7,361,179.38	35	15,388,251.00
					13	4,573,172.00	2	1	1,185,720.00	348,388.75	1	592,860.00
					14	1,580,793.08	6	6	3,822,126.00	3,506,964.80	6	3,822,126.00
					15		2	1	1,423,140.00	395,198.27	1	711,570.00
					16		-	-	-		1	780,934.00
					17	1,634,303.76	1	1	1,343,346.00	817,151.88	1	1,343,346.00
					TOTAL 13 - 17	7,788,268.84	11	9	7,774,332.00	5,067,703.70	10	7,250,836.00
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	28,903,190.32	58	57	27,218,964.00	15,026,839.22	57	25,986,005.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	28,903,190.32	58	57	27,218,964.00	15,026,839.22	57	25,986,005.00

HEAD: 260001001 (436)
 MINISTRY: LANDS AND HOUSING
 DIVISION: P.R.S. DEPARTMENT

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		0	0	0	0	0	0
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	4	-	955,024.00	2	865,032.00
					10	-	2	-	955,024.00	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	2	4	955,024.00	955,024.00	2	865,032.00
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	-	-	-	-	-	-
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY		2	4	955,024.00	955,024.00	2	865,032.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST		2	4	955,024.00	955,024.00	2	865,032.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING
DIVISION:

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
02	60001001	22020101	70660	02101	2	Travel & Transport	1,317,000.00	4,200,000.00	209,000.00	4,500,000.00
02	60001001	22020201	70660	02101	3	Utility Services	-	-	-	-
02	60001001	22020202	70660	02101	4	Telephone & Postal Services	-	-	-	-
02	60001001	22020301	70660	02101	5	Stationary	588,500.00	1,500,000.00	4,000.00	2,000,000.00
02	60001001	22020402	70660	02101	6	Maintenance of office furniture & equipment	628,200.00	1,000,000.00	587,500.00	1,500,000.00
02	60001001	22020401	70660	02101	7	Maintenance of Vehicles and Capital assets	774,740.00	2,000,000.00	43,500.00	600,000.00
02	60001001	22020701	70660	02101	8	Consultancy Services	356,000.00	-	-	300,000.00
02	60001001	22040109	70660	02101	9	Grants, Contributions & Subventions	100,000.00	800,000.00	20,000.00	1,000,000.00
02	60001001	22020501	70660	02101	10	Short term Training and Consultancy	600,000.00	1,000,000.00	-	3,000,000.00
02	60001001	22021001	70660	02101	11	Entertainment & Hospitality	145,000.00	500,000.00	-	200,000.00
02	60001001	22021002	70660	02101	12	Miscellaneous expenses	7,000,000.00	7,000,000.00	5,285,203.00	8,900,000.00
						TOTAL	11,509,440.00	18,000,000.00	6,149,203.00	22,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Publication through Radio, TV and Daily News Papers	1,700,000.00
2. Rental fee for Area Office Accommodation	4,000,000.00
3. Rental fee for corporers Lodge.	1,700,000.00
4. Land scaping of office environment	1,000,000.00
5. Media Relations	500,000.00

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	68	29,237,540.00	8,918,577.00	22,000,000.00	60,156,117.00
HOUSING	57	25,986,005.00	-	-	25,986,005.00
LAND/NIGIS	57	28,990,972.00	-	-	28,990,972.00
SURVEY	48	22,569,150.00	-	-	22,569,150.00
P.R.S.	2	865,032.00	-	-	865,032.00
TOWN PLANNING	27	13,492,635.00	-	-	13,492,635.00
TOTAL	259	121,141,334.00	8,918,577.00	22,000,000.00	152,059,911.00

HEAD: 260001001 (437)
 MINISTRY: MINERALS RESOURCES
 DIVISION: ADMINISTRATION

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	3	-	-	-	-
					05	-	-	1	-	-	-	-
					06	-	-	3	-	-	3	924,789.00
					TOTAL '01 - '06		0	7	0		3	924,789.00
					07	-	0	1	-	0	1	341,175.00
					08	-	-	3	-	-	1	390,612.00
					09	-	-	8	-	-	3	1,297,548.00
					10	-	-	2	-	-	2	955,024.00
					11	-	-	-	-	-	-	-
					12	-	-	2	-	-	1	553,571.00
					TOTAL '07 - 12		-	16			8	3,537,930.00
					13	-	-	-	-	-	1	592,860.00
					14	-	-	-	-	-	3	1,911,063.00
					15	-	-	-	-	-	1	711,570.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	-	-	-	-	5	3,215,493.00
					S/GRADE	-	-	-	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	-	-	23	0		16	7,678,212.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	-	-	23	0		16	7,678,212.00

HEAD: 260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: SOLID MINERAL DEVELOPMENT DEPARTMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	0	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	0	0	0	0	0	0	0
					07	-	-	-	-	-	-	-
					08	-	-	-	-	220,711.98	-	-
					09	865,032.00	1	1	432,516.00	239,150.70	-	-
					10	-	2	-	955,024.00	-	1	477,512.00
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	865,032.00	3	1	1,387,540.00	459,862.68	1	477,512.00
					13	-	-	-	-	-	-	-
					14	1,274,042.00	-	-	-	350,321.40	-	-
					15	-	1	1	711,570.00	-	1	711,570.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	1,274,042.00	1	1	711,570.00	350,321.40	1	711,570.00
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	2,139,074.00	4	2	2,099,110.00	810,184.08	2	1,189,082.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT					-		
					TOTAL PERSONNEL COST	2,139,074.00	4	2	2,099,110.00	810,184.08	2	1,189,082.00

HEAD: 260001001 (437)
 MINISTRY: MINERALS RESOURCES
 DIVISION: PRS

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	0	-	-	0	0	-	0
					07	-	-	-	-	-	-	-
					08	390,612.00	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	390,612.00	-	-	0	-	-	0
					13	-	-	-	-	302,510.50	-	-
					14	637,021.00	1	-	637,021.00	-	-	-
					15	711,570.00	-	-	-	-	-	-
					16	-	1	1	780,934.00	435,728.50	-	-
					17	-	-	-	-	-	1	1,343,346.00
					TOTAL 13 - 17	1,348,591.00	2	1	1,417,955.00	738,239.00	1	1,343,346.00
					S/GRADE	-	-	-	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	1,739,303.00	2	1	1,417,955.00	738,239.00	1	1,343,346.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
02	60001001	21020106	70660	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	1,739,303.00	2	1	1,417,955.00	738,239.00	1	1,343,346.00

HEAD: 260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: MINES AND MINING ENVIRONMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	0	-	-	0	0	-	0
					07	-	-	-	-	-	-	-
					08	-	-	-	-	224,148.18	-	-
					09	-	1	1	1,294,543.00	-	-	-
					10	-	-	-	-	-	1	477,512.00
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	1	1	1,294,543.00	224,148.18	1	477,512.00
					13	-	-	1	-	333,473.94	-	-
					14	-	2	1	1,274,042.00	350,321.40	2	1,274,042.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	2	2	1,274,042.00	683,745.34	2	1,274,042.00
					S/GRADE	-	-	-	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	-	3	3	2,568,585.00	927,943.52	3	1,751,554.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF				299,567.00			
02	60001001	21020106	70660	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	-	3	3	2,868,152.00	927,943.52	3	1,751,554.00

HEAD: 260001001 (437)
MINISTRY: MINERAL RESOURCES
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
					2	Travel & Transport	-	-	75,000.00	8,531,000.00
					3	Utility Services	-	-	-	180,000.00
					4	Telephone & Postal Services	-	-	-	100,000.00
					5	Stationary	-	-	-	2,400,000.00
					6	Maintenance of office furniture & equipment	-	-	5,000.00	960,000.00
					7	Maintenance of Vehicles and Capital assets	-	-	-	1,400,000.00
					8	Consultancy Services	-	-	-	1,000,000.00
					9	Grants, Contributions & Subventions	-	-	-	-
					10	Short term Training and Consultancy	-	-	-	1,200,000.00
					11	Entertainment and Hospitality	-	-	-	720,000.00
					12	Miscellaneous expenses	-	-	45,000.00	7,509,000.00
						TOTAL	-	-	125,000.00	24,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

a) Adverts, Jingle, Drama on NTA, Radio & Print Media	844,800.00
b) Entertainment & Management Meetings	528,000.00
c) Prefeasibility visits to identify location, quantity & quality of various mineral resources in the State	1,056,000.00
d) Attendance of National Council on Mines and Mineral Summits	4,080,200.00
e) Media Relations	1,000,000.00

HEAD: 260001001 (437)
MINISTRY: MINERAL RESOURCES

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	16	7,678,212.00	-	24,000,000.00	31,678,212.00
SOLID MINERALS	2	1,189,082.00	-	-	-
PRS	1	1,343,346.00	-	-	-
MINES AND MINING DEVELOPMENT	3	1,751,554.00	-	-	-
TOTAL	22	11,962,194.00	-	24,000,000.00	31,678,212.00

HEAD: 252001001 (438)
MINISTRY: WATER RESOURCES AND DAMS DEVELOPMENT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	254,941.32	1	1	243,853.00	261,463.32	-	-
					04	862,187.06	4	1	1,029,700.00	281,395.64	-	-
					05	14,720,117.88	-	-	-	151,280.70	1	279,731.00
					06	1,107,176.16	4	8	1,233,052.00	1,294,362.72	4	1,233,052.00
					TOTAL '01 - '06	16,944,422.42	9	10	2,506,605.00	1,988,502.38	5	
					07	3,411,750.00	5	3	1,705,875.00	400,845.36	5	1,705,875.00
					08	3,423,634.64	2	6	781,224.00	1,473,439.09	2	781,224.00
					09	3,876,823.44	7	4	3,027,612.00	638,086.95	7	3,027,612.00
					10	4,509,765.72	7	8	3,342,584.00	2,093,690.08	4	1,910,048.00
					11 -	-	-	-	-	-	-	-
					12	2,977,190.88	7	5	3,874,997.00	3,874,997.00	7	3,874,997.00
					TOTAL '07 - 12	18,199,164.68	28	26	12,732,292.00	8,481,058.48	25	
					13	2,865,253.08	9	10	5,335,740.00	2,019,489.14	7	4,150,020.00
					14	1,022,960.00	12	10	7,644,252.00	2,227,840.20	16	10,192,336.00
					15	875,692.56	3	1	2,134,710.00	886,354.36	3	2,134,710.00
					16	1,250,803.80	1	3	780,934.00	1,223,851.92	1	780,934.00
					17	-	2	1	2,686,692.00	-	2	2,686,692.00
					TOTAL 13 - 17	6,014,709.44	27	25	18,582,328.00	6,357,535.62	29	19,944,692.00
					S/GRADE	2,585,095.08	2	2	2,585,095.08	3,042,190.44	2	2,585,095.08
02	52001001	21010101	70630	02101	TOTAL BASIC SALARY	43,743,391.62	66	63	36,406,320.08	19,869,286.92	61	22,529,787.08
02	52001001	21020101	70630	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	2,576,202.42		8,918,577.00
02	52001001	21020106	70630	02101	LEAVE GRANT					2,658,703.65		
					TOTAL PERSONNEL COST	43,743,391.62	66	63	45,324,897.08	25,104,192.99	61	31,448,364.08

HEAD: 252001001 (438)
MINISTRY: WATER RESOURCES AND DAMS DEVELOPMENT
DIVISION: DAMS DEVELOPMENT ADMIN.

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	735,936.09	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	1	-	2,484,321.00	1,029,481.24	-	-
					TOTAL '07 - 12	-	1	0	2,484,321.00	1,765,417.33	0	-
					13	-	2	-	6,381,012.00	-	-	-
					14	-	-	-	-	2,198,058.00	-	-
					15	-	2	1	9,577,158.00	2,686,732.05	1	4,788,579.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	4	1	15,958,170.00	4,884,790.05	1	4,788,579.00
					S/GRADE		-		-			-
02	52001001	21010101	70630	02101	TOTAL BASIC SALARY	-	5	1	18,442,491.00	6,650,207.38	1	4,788,579.00
02	52001001	21020101	70630	02101	ALLOWANCES FOR ALL STAFF				3,274,751.00			3,274,751.00
02	52001001	21020106	70630	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	-	5	1	21,717,242.00	6,650,207.38	1	8,063,330.00

HEAD: 252001001 (438)
MINISTRY: WATER RESOURCES AND DAMS DEVELOPMENT
DIVISION:

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
02	52001001	22020101	70630	02101	2	Travel & Transport	-	2,000,000.00	-	1,800,000.00
02	52001001	22020201	70630	02101	3	Utility Services	-	300,000.00	-	-
02	52001001	22020202	70630	02101	4	Telephone & Postal Services	-	-	-	-
02	52001001	22020301	70630	02101	5	Stationary	-	1,000,000.00	-	1,500,000.00
02	52001001	22020402	70630	02101	6	Maintenance of office furniture & equipment	-	1,000,000.00	-	1,000,000.00
02	52001001	22020401	70630	02101	7	Maintenance of Vehicles and Capital assets	-	1,000,000.00	-	1,000,000.00
02	52001001	22020701	70630	02101	8	Consultancy Services	-	150,000.00	-	-
02	52001001	22040109	70630	02101	9	Grants, Contribution & Subvention	-	-	-	-
02	52001001	22020501	70630	02101	10	Training and staff Development	-	500,000.00	-	500,000.00
02	52001001	22021001	70630	02101	11	Entertainment & Hospitality	-	300,000.00	-	200,000.00
02	52001001	22021002	70630	02101	12	Miscellaneous expenses	-	3,150,000.00	-	3,000,000.00
						TOTAL	-	9,400,000.00	-	9,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Publicity and Advertisement	500,000.00	
2. Medical Expenses.	554,400.00	
3. Postages and Courier Services	561,400.00	
4. Welfare Packages	161,000.00	
5. Bank Charges	461,800.00	
6. Subscription for professional Bodies.	561,400.00	
7. Media Relations	200,000.00	

HEAD: 252001001 (438)
MINISTRY: WATER RESOURCES AND DAMS DEVELOPMENT

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	61	22,529,787.08	8,918,577.00	9,000,000.00	40,448,364.08
DAMS DEVT. ADMIN	1	4,788,579.00	3,274,751.00	-	8,063,330.00
TOTAL	62	27,318,366.08	12,193,328.00	9,000,000.00	48,511,694.08

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-	-	
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	772,277.04	3	3	772,275.00	386,137.50	3	772,275.00
					05	279,731.40	1	1	279,731.00	137,930.70	-	-
					06	616,527.36	-	-	-	-	1	308,263.00
					TOTAL '01 - '06	1,668,535.80	4	4	1,052,006.00	524,068.20	4	1,080,538.00
					07	3,411,750.00	11	11	3,752,925.00	1,776,462.50	10	3,411,750.00
					08	1,848,164.52	1	3	390,612.00	690,242.00	-	-
					09	4,088,261.04	8	7	3,460,128.00	1,306,221.30	7	3,027,612.00
					10	2,821,166.30	6	9	2,865,072.00	1,848,164.52	8	3,820,096.00
					11	-	-	-	-	-	-	-
					12	5,203,367.36	5	5	2,767,855.00	1,362,927.50	7	3,874,997.00
					TOTAL '07 - 12	17,372,709.22	31	35	13,236,592.00	6,984,017.82	32	14,134,455.00
					13	278,710.00	8	7	4,742,880.00	2,164,300.00	7	4,150,020.00
					14	873,616.80	7	9	4,459,147.00	2,866,594.50	9	5,733,189.00
					15	-	2	-	1,423,140.00	-	1	711,570.00
					16	911,821.88	-	1	-	-	-	-
					17	-	1	1	1,343,346.00	-	2	2,686,692.00
					TOTAL 13 - 17	2,064,148.68	18	18	11,968,513.00	5,030,894.50	19	13,281,471.00
					S/GRADE	3,818,074.00	3	3	3,832,965.00	2,496,740.80	3	3,832,965.00
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	24,923,467.70	56	60	30,090,076.00	15,035,721.32	58	32,329,429.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF	14,313,370.00			13,223,728.00	6,611,864.40		13,223,728.00
02	51001001	21020106	70180	02101	LEAVE GRANT		-		-			-
					TOTAL PERSONNEL COST	39,236,837.70	56	60	43,313,804.00	21,647,585.72	58	45,553,157.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: INSPECTORATE

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06				-			
					07	-	-	-	-	-	-	-
					08	390,612.00	1	1	390,612.00	217,275.78	-	-
					09	-	-	-	-	-	1	432,516.00
					10	3,949,632.00	1	2	477,512.00	1,392,785.69	-	-
					11	-	-	-	-	-	-	-
					12	3,902,525.46	7	6	3,874,997.00	2,163,625.00	3	1,660,713.00
					TOTAL '07 - 12	8,242,769.46	9	9	4,743,121.00	3,773,686.47	4	2,093,229.00
					13	3,483,887.50	5	9	2,964,300.00	1,333,895.80	6	3,557,160.00
					14	3,744,071.76	10	6	6,370,210.00	1,791,749.87	14	8,918,294.00
					15	1,666,089.08	-	2	-	875,692.56	-	-
					16	780,934.00	2	1	1,561,868.00	-	1	780,934.00
					17	-	1	-	1,343,346.00	672,573.60	-	-
					TOTAL 13 - 17	9,674,982.34	18	18	12,239,724.00	4,673,911.83	21	13,256,388.00
					S/GRADE							
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	17,917,751.80	27	27	16,982,845.00	8,447,598.30	25	15,349,617.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF	728,884.70						
02	51001001	21020106	70180	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	18,646,636.50	27	27	16,982,845.00	8,447,598.30	25	15,349,617.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: COMMUNITY DEVELOPMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	308,263.00	1	1	308,263.00	154,131.50	1	308,263.00
					TOTAL '01 - '06	308,263.00	1	1	308,263.00	154,131.50	1	308,263.00
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	2,787,110.00	-	4	-	1,386,097.56	-	-
					14	2,246,443.06	7	3	4,459,147.00	1,099,135.80	6	3,822,126.00
					15	-	-	-	-	-	1	711,570.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	5,033,553.06	7	7	4,459,147.00	2,485,233.36	7	4,533,696.00
					S/GRADE							
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	5,341,816.06	8	8	4,767,410.00	2,639,364.86	8	4,841,959.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	5,341,816.06	8	8	4,767,410.00	2,639,364.86	8	4,841,959.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: LOCAL GOV'T. AFFAIRS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	231,020.58	-	-
					09	511,032.00	1	1	432,516.00	-	-	-
					10	-	-	-	-	-	1	477,512.00
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	511,032.00	1	1	432,516.00	231,020.58	1	477,512.00
					13	-	-	-	-	-	-	-
					14	1,497,628.70	2	2	1,274,042.00	398,493.00	2	1,274,042.00
					15	833,044.54	1	1	711,570.00	-	1	711,570.00
					16	-	-	-	-	-	-	-
					17	2,686,693.68	2	2	2,686,692.00	671,673.00	2	2,686,692.00
					TOTAL 13 - 17	5,017,366.92	5	5	4,672,304.00	1,070,166.00	5	4,672,304.00
					S/GRADE		0		-			-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	5,528,398.92	6	6	5,104,820.00	1,301,186.58	6	5,149,816.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF				-			-
02	51001001	21020106	70180	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	5,528,398.92	6	6	5,104,820.00	1,301,186.58	6	5,149,816.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: CHIEFTAINCY AFFAIRS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-		-			
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12		-		-			-
					13	696,778.00	-	-	-	363,304.00		-
					14		1	1	637,021.00		1	637,021.00
					15							-
					16	911,822.00		1				-
					17		1		1,343,346.00			-
					TOTAL 13 - 17	1,608,600.00	2	2	1,980,367.00	363,304.00	1	637,021.00
					S/GRADE							
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	1,608,600.00	2	2	1,980,367.00	363,304.00	1	637,021.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	1,608,600.00	2	2	1,980,367.00	363,304.00	1	637,021.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: PLANNING, RESEARCH AND STATISTICS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06							
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	564,233.26	-	1	-	282,116.64	-	-
					11	-	-	-	-	-	-	-
					12	-	1	-	553,571.00	-	1	553,571.00
					TOTAL '07 - 12	564,233.26	1	1	553,571.00	282,116.64	1	553,571.00
					13	748,814.36	-	1	-	355,846.14	-	-
					14	-	1	-	637,021.00	-	1	637,021.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	1,345,146.84	1	1	1,343,346.00	694,182.00	1	1,343,346.00
					TOTAL 13 - 17	2,093,961.20	2	2	1,980,367.00	1,050,028.14	2	1,980,367.00
					S/GRADE							
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	2,658,194.46	3	3	2,533,938.00	1,332,144.78	3	2,533,938.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	2,658,194.46	3	3	2,533,938.00	1,332,144.78	3	2,533,938.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: SPORTS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	564,233.26	-	1	-	251,424.90	-	-
					10	-	1	-	477,512.00	-	1	477,512.00
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	564,233.26	1	1	477,512.00	251,424.90	1	477,512.00
					13	-	-	-	-	-	-	-
					14	748,814.36	-	1	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	1	-	780,934.00	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	748,814.36	1	1	780,934.00	0	0	-
					S/GRADE							
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	1,313,047.62	2	2	1,258,446.00	251,424.90	1	477,512.00
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST	1,313,047.62	2	2	1,258,446.00	251,424.90	1	477,512.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
05	51001001	22020101	70180	02101	2	Travel & Transport	512,600.00	1,212,121.00	-	1,200,000.00
05	51001001	22020201	70180	02101	3	Utility Services	-	242,424.00	-	1,240,000.00
05	51001001	22020202	70180	02101	4	Telephone & Postal Services	-	181,818.00	-	100,000.00
05	51001001	22020301	70180	02101	5	Stationary	220,000.00	1,272,727.00	95,000.00	1,000,000.00
05	51001001	22020402	70180	02101	6	Maintenance of office furniture & equipment	1,327,200.00	1,818,182.00	70,500.00	2,000,000.00
05	51001001	22020401	70180	02101	7	Maintenance of Vehicles and Capital assets	204,400.00	1,090,91.000	-	1,000,000.00
05	51001001	22020701	70180	02101	8	Consultancy Services	-	484,848.00	-	400,000.00
05	51001001	22040109	70180	02101	9	Grants, Contribution & Subvention	-	121,212.00	-	120,000.00
05	51001001	22020501	70180	02101	10	Training and staff Development	-	2,424,242.00	-	1,300,000.00
05	51001001	22021001	70180	02101	11	Entertainment & Hospitality	310,000.00	727,272.00	115,000.00	1,500,000.00
05	51001001	22021002	70180	02101	12	Miscellaneous expenses	2,053,000.00	2,424,242.00	561,544.00	2,140,000.00
						TOTAL	4,627,200.00	12,000,000.00	842,044.00	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
i) Uniform for Security men	800,000.00	
ii) Kuta Guards, Vigilantee	400,000.00	
iii) Sanitation	472,800.00	
v) NYSC	267,200.00	
vi) Media Relations	200,000.00	

HEAD: 551001001 (439)
MINISTRY: LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	58	32,329,429.00	13,223,728.00	12,000,000.00	57,553,157.00
INSPECTORATE	25	15,349,617.00	-	-	15,349,617.00
CHIEFTAINCY AFFAIRS	1	637,021.00	-	-	637,021.00
COMMUNITY DEV.	8	4,841,959.00	-	-	4,841,959.00
L/GOVT AFFAIRS	6	5,149,816.00	-	-	5,149,816.00
PLANNING	3	2,533,938.00	-	-	2,533,938.00
SPORT	1	477,512.00	-	-	477,512.00
TOTAL	102	61,319,292.00	13,223,728.00	12,000,000.00	86,543,020.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: PUBLIC SERVICE OFFICE

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01							
					02	238,387.00	1	1	238,384.00	129,354.90	1	238,384.00
					03	518,198.64	2	1	487,706.00	126,084.66	1	243,853.00
					04	819,581.04	2	2	514,850.00	269,080.68	2	514,850.00
					05	1,149,885.60	3	2	839,193.00	283,601.40	1	279,731.00
					06	289,831.56	2	3	616,526.00	460,037.52	2	616,526.00
					TOTAL '01 - '06	3,015,883.84	10	9	2,696,659.00	1,268,159.16	7	1,893,344.00
					07	4,821,776.64	6	9	2,047,050.00	1,740,837.72	6	2,047,050.00
					08	4,123,794.48	6	7	2,343,672.00	1,558,728.66	88	34,373,856.00
					09	4,484,734.20	12	10	5,190,192.00	2,465,152.20	11	4,757,676.00
					10	1,692,699.48	6	1	2,865,072.00	277,617.84	6	2,865,072.00
					11			0		-	-	-
					12	2,446,517.52	4	2	2,214,284.00	608,102.88	1	553,571.00
					TOTAL '07 - 12	17,569,522.32	34	29	14,660,270.00	6,650,439.30	112	44,597,225.00
					13	2,045,588.04	1	3	592,860.00	992,964.42	2	1,185,720.00
					14	2,326,729.20	5	4	3,185,105.00	1,505,657.40	7	4,459,147.00
					15	1,687,413.00	1	2	711,570.00	843,706.56	1	711,570.00
					16	1,912,521.84	1	1	780,934.00	455,910.96	-	-
					17	1,343,346.84	3	2	4,030,038.00		2	2,686,692.00
					TOTAL 13 - 17	9,315,598.92	11	10	9,300,507.00	3,798,239.34	12	9,043,129.00
					S/GRADE	2,585,095.20	5	3	2,585,095.00	2,005,837.20	3	2,585,095.00
02	25001001	21010101	70131	02101	TOTAL BASIC SALARY	32,486,100.28	60	51	29,242,531.00	13,722,675.00	134	58,118,793.00
02	25001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	9,177,027.12	-		8,918,577.00	7,326,197.46		8,918,577.00
02	25001001	21020106	70131	02101	LEAVE GRANT		-		-			-
					TOTAL PERSONNEL COST	41,663,127.40	60	51	38,161,108.00	13,722,675.00	134	67,037,370.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: ESTABLISHMENT AND LABOUR MATTERS

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	989,273.28	3	3	731,559.00	365,779.98	1	243,853.00
					04	2,804,026.80	3	3	772,275.00	563,136.36	4	1,029,700.00
					05		5	1	1,398,655.00	147,605.70	1	279,731.00
					06	3,856,515.84	9	3	2,774,367.00	474,185.52	2	616,526.00
					TOTAL '01 - '06	7,649,815.92	20	11	5,676,856.00	1,550,707.56	8	2,169,810.00
					07	1,656,613.52	2	3	682,350.00	620,164.08	5	1,705,875.00
					08	4,476,106.44	6	3	2,343,672.00	672,444.54	3	1,171,836.00
					09	7,514,919.00	7	13	3,027,612.00	3,207,152.76	7	3,027,612.00
					10	4,979,123.60	13	9	6,207,656.00	2,494,061.76	8	3,820,096.00
					11		-	-	-	-		-
					12	2,884,575.96	2	2	1,107,142.00	636,314.88	8	4,428,568.00
					TOTAL '07 - 12	21,511,338.52	30	30	13,368,432.00	7,630,137.96	31	14,153,987.00
					13	1,318,818.96	2	2	1,185,720.00	674,405.28	2	1,185,720.00
					14	4,701,629.52	5	2	3,185,105.00	764,871.60	4	2,548,084.00
					15		1	1	711,570.00	448,508.28	1	711,570.00
					16		-	-	-	-	-	-
					17	4,666,138.16	3	3	2,686,692.00	2,125,764.00	2	2,686,692.00
					TOTAL 13 - 17	10,686,586.64	11	8	7,769,087.00	4,013,549.16	9	7,132,066.00
					S/GRADE	1,247,464.32	1	1	1,247,870.00	623,935.20	1	1,247,870.00
02	25005001	21010101	70131	02101	TOTAL BASIC SALARY	41,095,205.40	62	50	28,062,245.00	13,818,329.88	49	24,703,733.00
02	25005001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	4,429,878.48	-	0	4,305,151.00	2,945,315.16		-
02	25005001	21020106	70131	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	45,525,083.88	62	50	32,367,396.00	16,763,645.04	49	24,703,733.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: PLANNING, RESEARCH, STATISTICS AND DOCUMENTATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01		-					
					02		-		-			
					03		1		243,853.00			
					04		2		514,850.00			
					05		1		279,731.00			
					06		2		616,526.00			
					TOTAL '01 - '06		6		1,654,960.00			
					07		2		682,350.00			
					08		-		-			
					09		6		2,595,096.00			
					10		3		1,432,536.00			
					11		-		-			
					12		-		-			
					TOTAL '07 - 12		11		4,709,982.00			
					13		1		592,860.00			
					14		1		637,021.00			
					15		1		711,570.00			
					16		-		-			
					17		1		1,343,346.00			
					TOTAL 13 - 17		4		3,284,797.00			
					S/GRADE		-		-			
02	25005005	21010101	70131	02101	TOTAL BASIC SALARY		21		9,649,739.00			
02	25005005	21020101	70131	02101	ALLOWANCES FOR ALL STAFF		-		-			
02	25005005	21020106	70131	02101	LEAVE GRANT		-		-			
					TOTAL PERSONNEL COST		21		9,649,739.00			

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: HUMAN RESOURCE DEVELOPMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-			-	-		
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06	294,115.68	1	0	308,263.00	-		-
					TOTAL '01 - '06	294,115.68	1	-	308,263.00	-	-	-
					07		1	2	341,175.00	196,062.36	2	682,350.00
					08	434,551.56	-	1	-	446,641.44	-	-
					09	1,995,033.60	1	4	432,516.00	979,893.48	1	432,516.00
					10		4	1	1,910,048.00	277,617.84	4	1,910,048.00
					11		-		-	-	-	-
					12	1,272,629.28	1	1	553,571.00	259,607.77	1	553,571.00
					TOTAL '07 - 12	3,702,214.94	7	9	3,237,310.00	2,159,822.89	8	3,578,485.00
					13	711,692.28	1	1	592,860.00	332,263.44	2	1,185,720.00
					14	1,481,571.58	3	3	1,911,063.00	1,094,699.28	3	1,911,063.00
					15	854,368.56	-	1	-	-	-	-
					16		1	0	780,934.00	427,184.28	-	-
					17		-		-	-	1	1,343,346.00
					TOTAL 13 - 17	3,047,632.42	5	5	3,284,857.00	1,854,147.00	6	4,440,129.00
					S/GRADE	1,247,870.40	1	1	1,247,870.00	623,935.20		-
02	25005004	21010101	70131	02101	TOTAL BASIC SALARY	8,291,833.44	14	15	8,078,300.00	4,782,604.93	14	8,018,614.00
02	25005004	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	4,429,878.48			4,305,151.00	2,214,939.24		4,305,151.00
02	25005004	21020106	70131	02101	LEAVE GRANT	-			-	-		-
					TOTAL PERSONNEL COST	12,721,711.92	14	15	12,383,451.00	6,997,544.17	14	12,323,765.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: PUBLIC SERVICE OFFICE

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	25001001	22020101	70131	02101	2	Travel & Transport	-	6,000,000.00	1,250,000.00	12,000,000.00
01	25001001	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25001001	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	-
01	25001001	22020301	70131	02101	5	Stationary	-	7,000,000.00	1,230,000.00	7,000,000.00
01	25001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	2,500,000.00	500,600.00	3,000,000.00
01	25001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	500,000.00	-	500,000.00
01	25001001	22020701	70131	02101	8	Consultancy Services	-	10,000,000.00	2,250,000.00	3,000,000.00
01	25001001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	25001001	22020501	70131	02101	10	Training and staff Development	-	3,000,000.00	1,450,000.00	3,000,000.00
01	25001001	22021001	70131	02101	11	Entertainment & Hospitality	-	-	-	1,000,000.00
01	25001001	22021002	70131	02101	12	Miscellaneous expenses	-	21,000,000.00	11,165,017.00	20,500,000.00
						TOTAL		50,000,000.00	17,845,617.00	50,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Unified Identity Card for Niger State Civil Servant.	15,000,000.00
2. Financial Assistance	500,000.00
3. Productivity Merit Award Ceremony	2,500,000.00
4. Working Tools for Secretariat Labourers & Security Men	500,000.00
5. Fueling of Generating Set at New State Secretariat	1,500,000.00
6. Media Relations	500,000.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: ESTABLISHMENT AND LABOUR MATTERS

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	25005001	22020101	70131	02101	2	Travel & Transport	-	5,000,000.00	750,000.00	3,000,000.00
01	25005001	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005001	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	-
01	25005001	22020301	70131	02101	5	Stationary	-	500,000.00	250,700.00	-
01	25005001	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	1,000,000.00	470,000.00	-
01	25005001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	1,000,000.00	-	-
01	25005001	22020701	70131	02101	8	Consultancy Services	-	-	-	-
01	25005001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	25005001	22020501	70131	02101	10	Training and staff Development	-	3,000,000.00	1,650,000.00	3,000,000.00
01	25005001	22021002	70131	02101	12	Miscellaneous expenses	-	1,500,000.00	1,006,000.00	6,000,000.00
						TOTAL	-	12,000,000.00	4,126,700.00	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N	K
1. Entertainment at Meetings	1,000,000.00	
2. MIS	4,500,000.00	
3. Media Relations	500,000.00	

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: PLANNING, RESEARCH, STATISTICS AND DOCUMENTATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	25005005	22020101	70131	02101			-	-	-	-
01	25005005	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005005	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	-
01	25005005	22020301	70131	02101	5	Stationary	-	-	-	-
01	25005005	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	500,000.00	-	-
01	25005005	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	500,000.00	-	-
01	25005005	22020701	70131	02101	8	Consultancy Services	-	-	-	-
01	25005005	22020501	70131	02101	10	Training and staff Development	-	500,000.00	-	-
01	25005005	22021002	70131	02101	12	Miscellaneous expenses	-	506,000.00	-	-
						TOTAL	-	2,008,018.00	-	-

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE
DIVISION: HUMAN RESOURCES DEVELOPMENT

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	25005004	22020101	70131	02101	2	Travel & Transport	-	6,000,000.00	1,093,000.00	10,000,000.00
01	25005004	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005004	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	1,000,000.00
01	25005004	22020301	70131	02101	5	Stationary	-	-	-	-
01	25005004	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	2,000,000.00	500,000.00	-
01	25005004	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	-
01	25005004	22020701	70131	02101	8	Consultancy Services	-	20,000,000.00	7,903,845.00	20,000,000.00
01	25005004	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	25005004	22020501	70131	02101	10	Training and staff Development	-	215,500,000.00	107,668,500.00	212,000,000.00
01	25005004	22021001	70131	02101	11	Entertainment and Hospitality	-	1,500,000.00	-	2,000,000.00
01	25005004	22021002	70131	02101	12	Miscellaneous expenses	-	5,000,000.00	2,525,000.00	5,000,000.00
						TOTAL	-	250,000,000.00	119,690,345.00	250,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

Development And Maintenance of Human Resource Data Base	4,500,000.00
Media Relations	500,000.00

₦ K

HEAD: 125001001 (440)
MINISTRY: OFFICE OF THE HEAD OF SERVICE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
PUBLIC SERVICE OFFICE	134	58,118,793.00	8,918,577.00	50,000,000.00	117,037,370.00
ESTABLISHMENT AND LABOUR MATTERS	49	24,703,733.00	4,305,151.00	12,000,000.00	41,008,884.00
PLANNING, RESEARCH, STATISTICS AND DOCUMENTATION	-	-	-	-	-
HUMAN RESOURCE DEVELOPMENT	14	8,018,614.00	-	250,000,000.00	258,018,614.00
TOTAL	197	90,841,140.00	13,223,728.00	312,000,000.00	416,064,868.00

HEAD: 234001001 (442)
MINISTRY: TRANSPORT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-		
					02	-		0	-	-		-
					03	243,853.00	-	0	-	-		-
					04	1,287,125.00	4	5	1,029,700.00	610,264.20	4	1,029,700.00
					05	279,731.00	2	1	559,462.00	134,060.70	1	279,731.00
					06	616,526.00	1	1	308,263.00	144,699.84	1	308,263.00
					TOTAL '01 - '06	2,427,235.00	7	7	1,897,425.00	889,024.74	6	1,617,694.00
					07	682,350.00	1	2	341,175.00	380,496.72	-	-
					08	2,343,672.00	5	5	1,953,060.00	1,086,378.90	3	1,171,836.00
					09	3,460,128.00	5	8	2,162,580.00	1,913,205.60	7	3,027,612.00
					10	1,432,536.00	5	5	2,387,560.00	1,298,113.20	7	3,342,584.00
					11	-		0			-	
					12	1,107,142.00	3	4	1,660,713.00	1,187,993.76	3	1,660,713.00
					TOTAL '07 - 12	9,025,828.00	19	24	8,505,088.00	5,866,188.18	20	9,202,745.00
					13	1,185,720.00	5	4	2,964,300.00	1,274,236.56	5	2,964,300.00
					14	4,459,147.00	6	6	3,822,126.00	2,053,756.80	9	5,733,189.00
					15	-		0	-	-	-	-
					16	-		0	-	-	-	-
					17	1,343,346.00	-	0	-	-	-	-
					TOTAL 13 - 17	6,988,213.00	10	9	6,786,426.00	3,327,993.36	14	8,697,489.00
					S/GRADE			-	-	-	2	2,585,095.00
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	18,441,276.00	37	40	17,188,939.00	10,083,206.28	42	22,103,023.00
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF				-			8,918,577.00
02	29001001	21020106	70451	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	18,441,276.00	37	40	17,188,939.00	10,083,206.28	42	31,021,600.00

HEAD: 234001001 (442)
 MINISTRY: TRANSPORT
 DIVISION: MOTOR-VEHICLE

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-		
					02	-	-	0		-		
					03	243,853.00	-	1	-	117,768.66	-	-
					04	514,850.00	4	7	1,029,700.00	854,369.88	2	514,850.00
					05	12,308,164.00	45	28	12,587,895.00	3,753,699.60	6	1,678,386.00
					06	4,623,945.00	21	18	6,473,523.00	2,604,597.12	33	10,172,679.00
					TOTAL '01 - '06	17,690,812.00	70	54	20,091,118.00	2,604,597.12	41	12,365,915.00
					07	6,482,325.00	19	26	6,482,325.00	4,946,457.36	20	6,823,500.00
					08	12,499,684.00	26	21	10,155,912.00	4,814,719.38	22	8,593,464.00
					09	3,460,128.00	9	27	3,892,644.00	6,457,068.90	20	8,650,320.00
					10	10,982,776.00	13	23	6,207,656.00	3,433,578.72	24	11,460,288.00
					11	-	-	0		-	-	
					12	2,214,284.00	15	16	8,303,565.00	4,639,127.04	28	15,499,988.00
					TOTAL '07 - 12	35,639,097.00	82	110	35,042,102.00	24,291,023.02	114	51,027,560.00
					13	8,892,900.00	18	5	10,671,480.00	1,630,082.70	10	5,928,600.00
					14	3,822,126.00	2	5	1,274,042.00	1,791,750.00	4	2,548,084.00
					15	-	-	0	-	-	-	-
					16	780,934.00	-	0	-	-	-	-
					17	-	1	1	1,343,346.00	672,573.42	1	1,343,346.00
					TOTAL 13 - 17	13,495,960	21	11	13,288,868.00	4,094,406.12	15	9,820,030.00
					S/GRADE			0		-	-	
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	66,825,869.00	173	175	68,422,088.00	30,990,026.26	170	73,213,505.00
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
02	29001001	21020106	70451	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	66,825,869.00	173	175	68,422,088.00	30,990,026.26	170	73,213,505.00

HEAD: 234001001 (442)
MINISTRY: TRANSPORT
DIVISION: AIR & WATER TRANSPORT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-	-	
					02	-	0	0		-	0	
					03	-	0	0		-	0	
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0	0	-	-	0	-
					08	-		0	-	-	0	-
					09	432,516.00	1	0	432,516.00	-	-	-
					10	477,512.00	-	4	-	1,083,478.56	1	477,512.00
					11	-	-	0	-	-	-	-
					12	1,107,142.00	5	2	2,767,855.00	622,208.88	4	2,214,284.00
					TOTAL '07 - 12	2,017,170.00	6	6	3,200,371.00	1,705,687.44	5	2,691,796.00
					13	-	-	0	-	-	1	592,860.00
					14	0	-	0	-	-	-	-
					15	-	1	1	711,570.00	427,184.28	-	-
					16	1,561,868.00	-	0	-	-	1	780,934.00
					17	-		0	-	0	-	-
					TOTAL 13 - 17	1561868	1	1	711,570.00	427,184.28	2	1,373,794.00
					S/GRADE	-		0		-	-	
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	3,579,038.00	7	7	3,911,941.00	2,132,871.72	7	4,065,590.00
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
02	29001001	21020106	70451	02101	LEAVE GRANT	-		0		-		
					TOTAL PERSONNEL COST	3,579,038.00	7	7	3,911,941.00	2,132,871.72	7	4,065,590.00

HEAD: 234001001 (442)
 MINISTRY: TRANSPORT
 DIVISION: LAND TRANSPORT

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-		-	-	
					02	-		0		-	0	
					03	-		0		-	0	
					04	-	-	0	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	0	-	-	-	-
					TOTAL '01 - '06	-	-	0	-	-	-	-
					07	1,364,700.00	4	4	1,364,700.00	8,460,016.44	3	1,023,525.00
					08	-	-	0	-	-	-	-
					09	-	-	0	-	-	-	-
					10	2,387,560.00	-	4	-	1,074,480.96	3	1,432,536.00
					11	-	-	0	-	-	-	-
					12	553,571.00	4	0	2,214,284.00	-	1	553,571.00
					TOTAL '07 - 12	4,305,831.00	8	8	3,578,984.00	1,920,497.40	7	3,009,632.00
					13	-	-		-	-	-	-
					14	637,021.00	1	1	637,021.00	414,550.20	-	-
					15	711,576.00	-	0	-	-	1	711,570.00
					16	-	1	1	780,934.00	404,658.96	1	780,934.00
					17	-	-	0	-	0	-	-
					TOTAL 13 - 17	1,348,591.00	2	2	1,417,955.00	819,209.16	2	1,492,504.00
					S/GRADE	-		0		-	-	
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	5,664,422.00	10	10	4,996,939.00	2,739,706.56	9	4,502,136.00
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
02	29001001	21020106	70451	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	5,664,422.00	10	10	4,996,939.00	2,739,706.56	9	4,502,136.00

HEAD: 223001001 (442)
MINISTRY: TRANSPORT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
02	34001001	22020101	70451	02101	2	Travel & Transport	2,517,600.00	4,000,000.00	1,110,000.00	1,400,000.00
02	34001001	22020201	70451	02101	3	Utility Services	682,500.00	1,000,000.00	702,500.00	455,350.00
02	34001001	22020202	70451	02101	4	Telephone & Postal Services	758,000.00	1,000,000.00	260,000.00	350,000.00
02	34001001	22020301	70451	02101	5	Stationary	1,762,400.00	2,000,000.00	208,000.00	1,050,000.00
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment	4,693,000.00	6,500,000.00	1,252,000.00	1,750,000.00
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets	1,090,900.00	1,500,000.00	-	875,000.00
02	34001001	22020701	70451	02101	8	Consultancy Services	300,000.00	1,000,000.00	-	-
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions	500,000.00	1,000,000.00	100,000.00	700,000.00
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy	6,340,000.00	7,000,000.00	110,000.00	1,575,560.00
02	34001001	22021001	70451	02101	11	Entertainment & Hospitality	1,954,500.00	1,457,600.00	555,000.00	859,950.00
02	34001001	22021002	70451	02101	12	Miscellaneous expenses	1,871,239.53	3,542,400.00	1,002,500.00	1,484,140.00
						TOTAL	22,470,139.53	30,000,000.00	5,300,000.00	10,500,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Purchase of Touch Light and Batteries for Watchmen	390,400.00	
2. Financial assistance to staff on Health Ground	350,000.00	
3. Entertainment i.e Meetings	1,500,000.00	
4. Information Services	1,000,000.00	
5. Media Relations	1,000,000.00	

HEAD: 215001001 (443)
 MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
 DIVISION: ADMINISTRATION

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	0	-		-	0	-
					02	-	0	-	-	-	0	-
					03	-	0	1	-	-	1	243,853.00
					04	-	0	13	-	-	13	3,346,525.00
					05	-	0	-	-	-	0	-
					06	-	0	2	-	-	2	616,526.00
					TOTAL '01 - '06	0	0	16	-	-	16	4,206,904.00
					07	-	0	1	-	-	0	-
					08	-	0	4	-	-	0	-
					09	-	0	6	-	-	8	3,460,128.00
					10	-	0	4	-	-	4	1,910,048.00
					11	-	0	-	-	-	0	-
					12	0	0	4	-	-	3	1,660,713.00
					TOTAL '07 - 12		0	19		-	15	7,030,889.00
					13		0	1	-		4	2,371,440.00
					14		0	6	-	-	4	2,548,084.00
					15		0	2	-		2	1,423,140.00
					16		0	-	-		0	-
					17		0	-	-		0	-
					TOTAL 13 - 17		0	9	-	0	10	6,342,664.00
					S/GRADE		0		-		2	2,585,095.00
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY		0	44	-	-	43	20,165,552.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							8,918,577.00
02	65001001	21020106	70421	02101	LEAVE GRANT		-					
					TOTAL PERSONNEL COST		-	44	-	0	43	20,165,552.00

HEAD: 215001001 (443)
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ANIMAL HEALTH

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	0	-	-	-	0	-
					05	679,338.00	2	-	745,438.00	-	-	-
					06	4,900,662.00	9	3	4,096,476.00	544,518.00	3	1,365,492.00
					TOTAL '01 - '06	5,580,000.00	11	3	4,841,914.00	544,518.00	3	1,365,492.00
					07	5,181,540.00	6	10	4,357,458.00	3,768,826.50	6	4,357,458.00
					08	3,897,172.00	4	5	4,448,320.00	2,435,732.50	23	25,577,840.00
					09	11,752,520.00	10	10	12,945,430.00	5,707,150.00	5	6,472,715.00
					10	-	-	4	-	3,333,557.50	13	19,647,459.00
					11	3,086,484.00	2	1	3,486,880.00	805,019.00	4	6,973,760.00
					COMM 2	-	-	-	-	-	-	-
					12	-	3	3	6,162,888.00	3,788,740.00	-	-
					TOTAL '07 - 12	23,917,716.00	25	33	31,400,976.00	19,839,025.50	51	63,029,232.00
					13	52,928,300.00	11	2	27,327,531.00	1,029,510.50	5	12,421,605.00
					COMM 3	-	2	-	4,108,592.00	-	-	-
					14	27,087,566.00	-	10	-	12,657,100.00	9	28,714,554.00
					COMM 4	-	-	-	-	-	-	-
					15	6,070,052.00	-	3	-	4,790,274.00	1	3,911,657.00
					COMM 5	-	2	-	6,381,012.00	-	-	-
					16	7,035,732.00	-	3	-	5,572,141.50	3	16,474,320.00
					COMM 6	-	2	-	7,823,314.00	-	-	-
					17	13,007,253.00	-	1	-	2,281,082.50	4	28,796,276.00
					COMM 7	-	3	-	14,365,737.00	-	-	-
					TOTAL 13 - 17	106,128,903.00	20	19	60,006,186.00	26,330,108.50	22	90,318,412.00
					S/GRADE	-	-	-	-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	135,626,619.00	56	55	96,249,076.00	46,713,652.00	76	154,713,136.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	-	19,993,069.00	-	-	26,134,499.00
02	65001001	21020106	70421	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	135,626,619.00	56	55	116,242,145.00	46,713,652.00	76	180,847,635.00

HEAD: 215001001 (443)
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: FISHERIES

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	1	-	243,853.00	-	-	-
					04	339,438.00	-	1	-	234,565.98	1	283,392.00
					05	-	1	-	279,731.00	-	-	-
					06	425,287.00	2	1	616,526.00	378,452.52	1	455,164.00
					TOTAL '01 - '06	764,725.00	4	2	1,140,110.00	613,018.50	2	738,556.00
					07	1,089,036.00	1	2	341,175.00	1,156,403.04	2	1,452,486.00
					08	1,655,034.00	1	2	390,612.00	1,311,669.96	15	16,681,200.00
					09	5,661,732.00	6	5	2,595,096.00	3,495,972.60	2	2,589,086.00
					10	-	-	1	-	844,987.50	5	7,556,715.00
					11	-	1	-	1,743,440.00	-	1	1,743,440.00
					12	3,220,056.00	3	1	1,660,713.00	971,185.02	1	2,054,296.00
					TOTAL '07 - 12	11,625,858.00	12	11	6,731,036.00	7780218.12	26	32,077,223.00
					13	4,161,086.00	2	4	1,185,720.00	4,936,974.00	-	-
					14	2,291,465.00	-	1	-	1,660,728.00	5	15,952,530.00
					15	2,944,900.00	1	1	711,570.00	1,894,789.98	1	3,911,657.00
					16	-	-	-	-	-	-	-
					COMM 7	-	1	-	4,788,579.00	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	9,397,451.00	4	6	6,685,869.00	8,492,491.98	6	19,864,187.00
					S/GRADE	-	-	-	-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	21,788,034.00	20	19	14,557,015.00	16,885,728.60	34	52,679,966.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	-	1,165,406.00	-	-	389,628.00
02	65001001	21020106	70421	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	21,788,034.00	20	19	15,722,421.00	16,885,728.60	34	53,069,594.00

HEAD: 215001001 (443)
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: RANGE MANAGEMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	1,346,474.88	3	3	1,365,492.00	-	-	-
					06	1,270,782.72	4	2	2,904,972.00	953,562.06	5	3,631,215.00
					TOTAL '01 - '06	2,617,257.60	7	5	4,270,464.00	953,562.06	5	3,631,215.00
					07	-	-	-	-	974,292.96	-	-
					08	3,060,099.00	-	-	-	-	-	-
					09	-	3	3	4,534,029.00	-	-	-
					10	-	-	-	-	2,534,962.68	3	5,230,320.00
					11	1,910,315.28	1	1	2,054,296.00	-	-	-
					12	9,429,701.76	4	3	9,937,284.00	1,407,594.66	4	9,937,284.00
					TOTAL '07 - 12	14,400,116.04	8	7	16,525,609.00	4,916,850.30	7	15,167,604.00
					13	20,261,367.00	7	8	22,333,542.00	4,341,712.50	7	22,333,542.00
					14	7,503,484.08	2	2	7,823,314.00	15,006,968.16	3	11,734,971.00
					15	-	-	1	18,277,394.00	5,516,097.00	1	19,857,177.00
					COMM 5	-	-	-	-	-	-	-
					16	6,116,118.96	-	1	-	3,058,077.48	1	7,199,069.00
					COMM 6	-	1	-	3,911,657.00	-	-	-
					17	7,174,366.92	-	-	-	3,587,183.46	-	-
					COMM 7	-	1	-	4,788,579.00	0	-	-
					TOTAL 13 - 17	41,055,336.96	11	12	57,134,486.00	31,510,038.60	12	61,124,759.00
					S/GRADE	-	-	-	-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	58,072,710.60	26	24	77,930,559.00	37,380,450.96	24	79,923,578.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	-	14,688,002.00	-	-	14,169,908.00
02	65001001	21020106	70421	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	58,072,710.60	26	24	92,618,561.00	37,380,450.96	24	94,093,486.00

HEAD: 215001001 (443)
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ANIMAL PRODUCTION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	1	-	0	1	327,144.00
					05	388,510.00	3	1	1,118,157.00	241,239.00	1	372,719.00
					06	474,212.00	1	2	455,164.00	348,884.00	1	455,164.00
					TOTAL '01 - '06	862,722.00	4	4	1,573,321.00	590,123.00	3	1,155,027.00
					07	708,689.00	7	6	5,083,701.00	1,211,506.80	4	2,904,972.00
					08	2,618,992.00	1	1	1,112,080.00	4,211,597.88	4	4,448,320.00
					09	517,817.00	5	6	6,472,715.00	772,771.98	3	3,883,629.00
					10	3,627,222.00	-	0	-	5,466,318.12	3	4,534,029.00
					11	-	3	2	5,230,320.00	-	2	3,486,880.00
					12	2,364,960.00	1	1	2,054,296.00	2,488,995.96	1	2,054,296.00
					TOTAL '07 - 12	9,837,680.00	17	16	19,953,112.00	14,151,190.74	17	21,312,126.00
					13	923,913.00	5	5	12,421,605.00	1,418,829.42	5	12,421,605.00
					14	5,583,385.00	2	2	6,381,012.00	6,822,427.80	1	3,190,506.00
					COMM 4	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					COMM 5	1,403,537.00	1	2	3,911,657.00	3,954,808.20	3	11,734,971.00
					16	-	-	-	3,190,506.00	-	-	-
					COMM 6	5,311,519.00	-	2	-	5,126,895.00	-	-
					17	-	-	-	-	2,037,078.48	2	-
					COMM 7	-	2	-	9,577,158.00	-	-	-
					TOTAL 13 - 17	13,222,354.00	11	11	35,481,938.00	19,360,038.90	11	27,347,082.00
					S/GRADE							
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	23,922,756.00	32	31	57,008,371.00	34,101,352.64	31	49,814,235.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	-	11,820,178.00	-	-	10,583,462.00
02	65001001	21020106	70421	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	23,922,756.00	32	31	68,828,549.00	34,101,352.64	31	60,397,697.00

HEAD: 215001001 (443)
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: PUBLIC HEALTH AND EPIDEMIOLOGY DEPARTMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	1	-	-	-	-
					08	943,622.00	1	1	1,112,080.00	471,811.00	1	1,112,080.00
					09	2,350,504.00	2	3	2,589,086.00	587,626.00	2	2,589,086.00
					10	2,789,504.00	-	-	-	2,092,128.00	2	3,022,686.00
					11	-	2	1	3,486,880.00	-	-	-
					COMM 2	-	-	-	-	-	-	-
					12	-	-	2	-	970,457.00	1	2,054,296.00
					TOTAL '07 - 12	6,083,630.00	5	8	7,188,046.00	4,122,022.00	6	8,778,148.00
					13	8,236,084.00	4	5	9,937,284.00	2,059,021.00	5	12,421,605.00
					COMM 3	-	2	-	4,108,592.00	-	-	-
					14	5,200,666.00	-	2	-	6,500,832.50	2	8,323,396.00
					COMM 4	-	-	-	-	-	-	-
					15	9,342,813.00	-	1	-	3,352,005.00	1	5,491,440.00
					COMM 5	-	3	-	9,571,518.00	-	-	-
					16	-	-	1	-	1,857,380.50	1	7,199,069.00
					COMM 6	-	-	-	-	-	-	-
					17	8,897,916.00	-	-	-	2,337,686.00	1	-
					COMM 7	-	2	-	9,577,158.00	0	-	-
					TOTAL 13 - 17	31,677,479.00	11	9	33,194,552.00	16,106,925.00	10	33,435,510.00
					S/GRADE	-	-	-	-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	37,761,109.00	16	17	40,382,598.00	20,228,947.00	16	42,213,658.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	-	7,505,752.00	-	-	6,925,274.00
02	65001001	21020106	70421	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	37,761,109.00	16	17	47,888,350.00	20,228,947.00	16	49,138,932.00

HEAD: 215001001 (443)
 MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
 DIVISION: PLANNING, RESEARCH AND STATISTICS (PRS)

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2015 (N)	NO. OF STAFF APPROVED 2016	ACTUAL NO. OF STAFF JAN-JUN 2016	APPROVED ESTIMATE 2016 (N)	ACTUAL EXP. JAN - JUNE 2016 (N)	APPROVED NO. OF STAFF IN 2017	APPROVED EXPENDITURE 2017 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	0	-	-	-	-	-
					04	-	0	-	-	-	-	-
					05	-	0	-	-	-	-	-
					06	-	0	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07 -	-	-	-	-	-	-	-
					08	-	-	1	-	-	-	-
					09	-	-	3	-	-	1	432,516.00
					10	-	-	3	-	-	3	1,432,536.00
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	3	1,660,713.00
					TOTAL '07 - 12	-	-	7	-	-	7	3,525,765.00
					13	-	-	2	-	-	-	-
					14	-	-	1	-	-	3	1,911,063.00
					15	-	-	1	-	-	1	711,570.00
					16	-	-	1	-	-	-	-
					17	-	-	-	-	-	1	1,343,346.00
					TOTAL 13 - 17	-	-	5	-	-	5	3,965,979.00
					S/GRADE	-	-	-	-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	-	-	12	-	-	12	7,491,744.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	0	-	-	-	-
02	65001001	21020106	70421	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	-	-	12	-	-	12	7,491,744.00

HEAD: 215001001 (443)
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
					2	Travel & Transport	-	-	-	1,700,000.00
					3	Utility Services	-	-	-	-
					4	Telephone & Postal Services	-	-	-	-
					5	Stationary	-	-	-	500,000.00
					6	Maintenance of office furniture & equipment	-	-	-	500,000.00
					7	Maintenance of Vehicles and Capital assets	-	-	-	1,500,000.00
					8	Consultancy Services	-	-	-	1,000,000.00
					10	Training and staff Development	-	-	-	2,000,000.00
					11	Entertainment and Hospitality	-	-	-	800,000.00
					12	Miscellaneous expenses	-	-	-	12,000,000.00
						TOTAL	-	-	-	20,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. National & Council on Agriculture Meeting.	2,000,000.00
2. State Council on Agriculture.	500,000.00
3. SASSCO Activities	500,000.00
4. National and State Agricultural Shows	3,000,000.00
5. World Food Day Celebrations/activities	500,000.00
6. Animal Show	1,000,000.00
7. Purchase of Animal Drugs & Vaccines	500,000.00
8. Vaccination campaigns for 2018 season.	500,000.00
9. Press release & coverage, announcements, adverts on NTA, Radio ETC	1,500,000.00
10. Avian Influenza Campaigns and Enlightenment	1,000,000.00
11. VCN, FSN, NAHHT, NVMA etc meetings	500,000.00
12. Media relations	500,000.00

HEAD: 215001001 (443)
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	43	20,165,552.00	8,918,577.00	20,000,000.00	49,084,129.00
PLANNING	12	7,491,744.00	-	-	7,491,744.00
RANGE MANAGEMENT	24	79,923,578.00	14,169,908.00	-	94,093,486.00
FISHERIES	34	52,679,966.00	389,628.00	-	53,069,594.00
ANIMAL PRODUCTION	31	49,814,235.00	10,583,462.00	-	60,397,697.00
PUBLIC HEALTH & EPIDEMIOLOGY	16	42,213,658.00	6,925,274.00	-	49,138,932.00
TOTAL	160	252,288,733.00	40,986,849.00	20,000,000.00	313,275,582.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	9	-	2,194,677.00	1,035,018.00	-	-
					04	-	21	24	5,405,925.00	2,528,190.00	24	6,178,200.00
					05	-	1	5	279,731.00	130,194.00	5	1,398,655.00
					06	-	11	16	3,390,893.00	1,565,784.00	14	4,315,682.00
					TOTAL '01 - '06	-	42	45	11,271,226.00	5,259,186.00	43	11,892,537.00
					07	-	17	17	5,799,975.00	3,184,848.00	15	5,117,625.00
					08	-	7	3	2,734,284.00	1,496,880.00	5	1,953,060.00
					09	-	10	11	4,325,160.00	2,350,740.00	10	4,325,160.00
					10	-	17	19	8,117,704.00	4,413,540.00	16	7,640,192.00
					11	-	-	2	-	-	1	-
					12	-	21	10	11,624,991.00	6,088,824.00	13	7,196,423.00
					TOTAL '07 - 12	-	72	62	32,602,114.00	17,534,832.00	60	26,232,460.00
					13	-	6	5	3,557,160.00	1,866,600.00	7	4,150,020.00
					14	-	13	9	8,281,273.00	4,345,458.00	7	4,459,147.00
					15	-	-	0	-	-	2	1,423,140.00
					16	-	2	0	1,561,868.00	783,696.00	-	-
					17	-	1	1	1,343,346.00	101,291.00	1	1,343,346.00
					TOTAL 13 - 17	-	22	15	14,743,647.00	7,097,045.00	17	11,375,653.00
					S/GRADE	-	2	2	2,585,095.00	1,100,548.00	2	2,585,095.00
05	13001001	21010101	71050	02101	TOTAL BASIC SALARY	-	138	124	61,202,082.00	30,991,611.00	122	52,085,745.00
05	13001001	21020101	71050	02101	ALLOWANCES FOR ALL STAFF	-			8,918,577.00	4,159,289.00		8,918,577.00
05	13001001	21020106	71050	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST		138	124	70,120,659.00	35,150,900.00	122	61,004,322.00

HEAD: 513001001 (444)
 MINISTRY: YOUTH EMPOWERMENT
 DIVISION: YOUTH AFFAIRS

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	2	1	559,462.00	260,388.00	1	279,731.00
					06	-	-	1	-	-	-	-
					TOTAL '01 - '06		2	2	559,462.00	260,388.00	1	279,731.00
					07		2	1	682,350.00	374,688.00	1	341,175.00
					08		1	1	390,612.00	153,840.00	1	390,612.00
					09		6	7	2,595,096.00	1,410,372.00	7	3,027,612.00
					10		9	7	4,297,608.00	2,336,580.00	8	3,820,096.00
					11		-	0	-	-	-	-
					12		2	3	1,107,142.00	579,888.00	-	-
					TOTAL '07 - 12		20	19	9,072,808.00	4,855,368.00	17	7,579,495.00
					13		2	2	1,185,720.00	622,200.00	5	2,964,300.00
					14		2	1	1,274,042.00	668,532.00	1	637,021.00
					15		-	-	-	-	-	-
					16		2	-	1,561,868.00	783,696.00	-	-
					17		4	2	5,373,384.00	2,430,984.00	2	2,686,692.00
					TOTAL 13 - 17		10	5	9,395,014.00	4,505,412.00	8	6,288,013.00
					S/GRADE		-	-	-	-	-	-
05	13001001	21010101	71050	02101	TOTAL BASIC SALARY		32	26	19,027,284.00	9,621,168.00	26	14,147,239.00
05	13001001	21020101	71050	02101	ALLOWANCES FOR ALL STAFF				2,431,599.00	1,105,800.00		2,431,599.00
05	13001001	21020106	71050	02101	LEAVE GRANT		-		-			-
					TOTAL PERSONNEL COST		32	26	21,458,883.00	10,726,968.00	26	16,578,838.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT
DIVISION: SPORTS DEVELOPMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	0	-	-	0
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	1	-	-	1	257,425.00
					05	-	1	2	279,731.00	130,194.00	2	559,462.00
					06	-	9	14	2,774,367.00	1,281,096.00	14	4,315,682.00
					TOTAL '01 - '06	-	10	17	3,054,098.00	1,411,290.00	17	5,132,569.00
					07	-	7	11	2,388,225.00	1,311,408.00	10	3,411,750.00
					08	-	18	12	7,031,016.00	3,849,120.00	9	3,515,508.00
					09	-	12	17	5,190,192.00	2,820,744.00	18	7,785,288.00
					10	-	19	13	9,072,728.00	4,932,780.00	10	4,775,120.00
					11	-	-	0	-	-	-	-
					12	-	10	10	5,535,710.00	2,899,440.00	11	6,089,281.00
					TOTAL '07 - 12	-	66	63	29,217,871.00	15,813,492.00	58	25,576,947.00
					13	-	10	8	5,928,600.00	3,111,000.00	8	4,742,880.00
					14	-	12	12	7,644,252.00	4,011,192.00	17	10,829,357.00
					15	-	3	0	2,134,710.00	1,089,630.00	-	-
					16	-	4	6	3,123,736.00	1,567,392.00	4	3,123,736.00
					17	-	2	1	2,686,692.00	1,215,492.00	3	4,030,038.00
					TOTAL 13 - 17	-	31	27	21,517,990.00	10,994,706.00	32	22,726,011.00
					S/GRADE	-	-	0	-	-	2	2,585,095.00
05	39001001	21010101	70810	02101	TOTAL BASIC SALARY	-	107	107	53,789,959.00	25,398,744.00	109	56,020,622.00
05	39001001	21020101	70810	02101	ALLOWANCES FOR ALL STAFF	-	-	-	1,941,695.00	902,848.00	-	8,918,577.00
05	39001001	21020106	70810	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	-	107	107	55,731,654.00	26,301,592.00	109	64,939,199.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT
DIVISION: YOUTH EMPOWERMENT

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
05	39001001	22020101	70810	02101	2	Travel & Transport	1,000,000.00	15,000,000.00	850,000.00	6,787,500.00
05	39001001	22020201	70810	02101	3	Utility Services	200,000.00	1,000,000.00	100,000.00	452,500.00
05	39001001	22020202	70810	02101	4	Telephone & Postal Services	360,000.00	1,000,000.00	100,000.00	452,500.00
05	39001001	22020301	70810	02101	5	Stationary	700,000.00	2,000,000.00	280,000.00	905,000.00
05	39001001	22020402	70810	02101	6	Maintenance of office furniture & equipment	300,000.00	2,500,000.00	140,000.00	1,583,750.00
05	39001001	22020401	70810	02101	7	Maintenance of Vehicles and Capital assets	450,000.00	2,500,000.00	20,000.00	1,131,250.00
05	39001001	22020701	70810	02101	8	Consultancy Services	-	-	-	-
05	39001001	22040109	70810	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	39001001	22020501	70810	02101	10	Training and staff Development	1,200,000.00	5,000,000.00	1,200,000.00	1,810,000.00
05	39001001	22021001	70810	02101	11	Entertainment and Hospitality	400,000.00	1,000,000.00	200,000.00	452,500.00
05	39001001	22021002	70810	02101	12	Miscellaneous expenses	153,477,180.00	420,000,000.00	90,839,576.00	167,425,000.00
						TOTAL	158,087,180.00	450,000,000.00	93,729,576.00	181,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
ii. NYSC Orientation	60,000,000.00	
iii. NYSC Passing- Out	20,000,000.00	
iv. Youth Parliament, Festivals & Campings	12,000,000.00	
v. Support to Youth Associations	13,000,000.00	
vi. Youth Re-orientation	15,000,000.00	
vii. Youth Welfare	10,425,000.00	
viii. Allowances of Performing Athletes	20,000,000.00	
xi. National Annual Youth Games	15,000,000.00	
x. Media Relations	2,000,000.00	
TOTAL	167,425,000.00	

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
YOUTH AFFAIRS	26	14,147,239.00	-	-	14,147,239.00
ADMINISTRATION	122	52,085,745.00	8,918,577.00	181,000,000.00	242,004,322.00
SPORT DEVELOPMENT	109	56,020,622.00	8,918,577.00	219,000,000.00	283,939,199.00
TOTAL	257	122,253,606.00	17,837,154.00	400,000,000.00	540,090,760.00

HEAD: 517001001 (446)
 MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
 DIVISION: TERTIARY

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	738,187.08	-	2	-	738,187.08	-	-
					TOTAL '07 - 12	738187.08	-	2	-	738187.08	-	-
					13	806,303.40	2	-	1,185,720.00	403,151.70	2	1,185,720.00
					14	882,519.96	1	-	637,021.00	-	-	-
					15	1,084,949.40	1	1	711,570.00	1,084,949.40	1	711,570.00
					16	1,231,848.24	1	-	780,934.00	615,924.12	-	-
					17	1,983,449.64	2	-	2,686,692.00	991,724.82	-	-
					TOTAL 13 - 17	5,989,070.64	7	1	6,001,937.00	3,095,750.04	3	1,897,290.00
					S/GRADE		-		-		2	2,585,095.00
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	6,727,257.72	7	3	6,001,937.00	3,833,937.12	5	4,482,385.00
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF							
05	66001001	21020106	70941	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	6,727,257.72	7	3	6,001,937.00	3,833,937.12	5	4,482,385.00

HEAD: 517001001 (446)
MINISTRY: EDUCATION, SCIENCE AND TECHNOLOGY
DIVISION: TERTIARY EDUCATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
05	17001001	22020101	70922	02101	2	Travel & Transport	-	-	-	31,089,000.00
05	17001001	22020201	70922	02101	3	Utility Services	-	-	-	-
05	17001001	22020202	70922	02101	4	Telephone & Postal Services	-	-	-	-
05	17001001	22020301	70922	02101	5	Stationary	-	-	-	2,414,910.00
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment	-	-	-	5,000,000.00
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	3,000,000.00
05	17001001	22020701	70922	02101	8	Consultancy Services	-	-	-	2,000,000.00
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy	-	-	-	2,149,840.00
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality	-	-	-	-
05	17001001	22021002	70922	02101	12	Miscellaneous expenses	-	-	-	38,098,100.00
						TOTAL	-	-	-	83,751,850.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Capacity Building	6,809,100.00
2. Hosting Of National Meetings	31,089,000.00
3. Media Relations	200,000.00
TOTAL	38,098,100.00

HEAD: 23001001 (448)
 MINISTRY: TOURISM AND CULTURE
 DIVISION: ADMINISTRATION

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-		-		-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	3	-	389,873.88	2	514,850.00
					05	-	-	1	-	139,843.92	2	559,462.00
					06	-	-	3	-	537,278.30	1	308,263.00
					TOTAL '01 - '06	-	-	7	-	1,066,996.10	5	1,382,575.00
					07	-	-	1	-	207,690.38	3	1,023,525.00
					08	-	-	3	-	682,753.14	-	-
					09	-	-	8	-	2,044,130.40	2	865,032.00
					10	-	-	2	-	528,242.88	8	3,820,096.00
					11	-	-	-	-	0	-	-
					12	-	-	2	-	636,314.88	-	-
					TOTAL '07 - 12	-	-	16	-	4,099,131.68	13	5,708,653.00
					13	-	-	-	-		1	592,860.00
					14	-	-	-	-		1	637,021.00
					15	-	-	-	-	448,508.28	-	-
					16	-	-	-	-	468,723.96	1	780,934.00
					17	-	-	-	-	500,349.96	-	-
					TOTAL 13 - 17	-	-	-	-	1,417,582.20	3	2,010,815.00
					S/GRADE	-	-	2	-		2	2,585,095.00
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	-	-	23	-	6,583,709.98	23	9,102,043.00
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF				-			8,918,577.00
02	36001001	21020106	70473	02101	LEAVE GRANT				-			
					TOTAL PERSONNEL COST	-	0	23	-	6,583,709.98	23	18,020,620.00

HEAD: 23001001 (448)
 MINISTRY: TOURISM AND CULTURE
 DIVISION: CULTURE

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	341,175.00	-	1	-	190248.36	1	341,175.00
					08		1		390,612.00			-
					09				-			-
					10				-			-
					11				-			-
					12				-			-
					TOTAL '07 - 12	341,175.00	1	1	390,612.00	190,248.36	1	341,175.00
					13				-			-
					14				-			-
					15	711,570.00	-	1	-	448,508.28		-
					16	1,561,868.00	2	2	1,561,868.00	468,723.96	3	2,342,802.00
					17	1,343,346.00	1		1,343,346.00	500,349.96	1	1,343,346.00
					TOTAL 13 - 17		3	3	2,905,214.00	1,417,582.20	4	3,686,148.00
					S/GRADE		-		-			
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	3,957,959.00	4	4	3,295,826.00	1,607,866.56	5	4,027,323.00
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			-			
02	36001001	21020106	70473	02101	LEAVE GRANT				-			
					TOTAL PERSONNEL COST	12,535,361.00	4	4	3,295,826.00	1,607,866.56	5	4,027,323.00

HEAD: 23001001 (448)
 MINISTRY: TOURISM AND CULTURE
 DIVISION: TOURISM

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	0	-	-	-	-	-
					08	-	0	-	-	-	-	-
					09	-	0	-	-	-	-	-
					10	955,024.00	2	2	955,024.00	620,974.44	-	-
					11	-	0	-	-	-	-	-
					12	-	-	-	-	-	2	1,107,142.00
					TOTAL '07 - 12	955,024.00	2	2	955,024.00	620,974.44	2	1,107,142.00
					13	592,860.00	-	1	-	334,846.15	-	-
					14	2,493,377.76	5	4	3,185,105.00	1,658,200.80	5	3,185,105.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	1,343,346.00	1	1	1,343,346.00	737,400.00	1	1,343,346.00
					TOTAL 13 - 17	4,429,583.76	6	6	4,528,451.00	2,730,446.95	6	4,528,451.00
					S/GRADE		-		-			
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	5,384,607.76	8	8	5,483,475.00	3,351,421.39	8	5,635,593.00
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF				-			-
02	36001001	21020106	70473	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	5,384,607.76	8	8	5,483,475.00	3,351,421.39	8	5,635,593.00

HEAD: 23001001 (448)
 MINISTRY: TOURISM AND CULTURE
 DIVISION: PLANNING, RESEARCH AND STATISTICS (PRS)

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-			-			-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	0	-	-	-	0	-
					TOTAL '01 - '06							
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12							
					13	-	-	-	-	-	-	-
					14	732,757.20	1	1	-	348,059.67	1	637,021.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	737,400.00	1	1,343,346.00
					TOTAL 13 - 17	732,757.20	1	1	-	1,085,459.67	2	1,980,367.00
					S/GRADE				-			
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	732,757.20	1	1	-	1,085,459.67	2	1,980,367.00
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF				-			
02	36001001	21020106	70473	02101	LEAVE GRANT				-			
					TOTAL PERSONNEL COST	732,757.20	1	1	-	1,085,459.67	2	1,980,367.00

HEAD: 23001001 (448)
MINISTRY: TOURISM AND CULTURE
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
01	23001001	22020101	70460	02101	2	Travel & Transport	-	-	-	7,000,000.00
01	23001001	22020201	70460	02101	3	Utility Services	-	-	-	147,000.00
01	23001001	22020202	70460	02101	4	Telephone & Postal Services	-	-	-	200,000.00
01	23001001	22020301	70460	02101	5	Stationary	-	-	-	2,000,000.00
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment	-	-	-	443,000.00
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	3,000,000.00
01	23001001	22020701	70460	02101	8	Consultancy Services	-	-	-	1,000,000.00
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions	-	-	-	110,000.00
01	23001001	22020501	70460	02101	10	Training and staff Development	-	-	-	1,500,000.00
01	23001001	22021001	70460	02101	11	Entertainment & Hospital	-	-	-	900,000.00
01	23001001	22021002	70460	02101	12	Miscellaneous expenses	-	-	-	7,700,000.00
						TOTAL	-	-	-	24,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

Media Relations

500,000.00

HEAD: 23001001 (448)
MINISTRY: TOURISM AND CULTURE

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	23	18,020,620.00	8,918,577.00	24,000,000.00	50,939,197.00
PLANNING	2	1,980,367.00	-	-	1,980,367.00
CULTURE	5	4,027,323.00	-	-	4,027,323.00
TOURISM	8	5,635,593.00	-	-	5,635,593.00
TOTAL	38	29,663,903.00	8,918,577.00	24,000,000.00	62,582,480.00

HEAD: 513001001 (449)
MINISTRY: SPORT DEVELOPMENT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
05	39001001	22020101	70810	02101	2	Travel & Transport	-	-	-	8,212,500.00
05	39001001	22020201	70810	02101	3	Utility Services	-	-	-	547,500.00
05	39001001	22020202	70810	02101	4	Telephone & Postal Services	-	-	-	547,500.00
05	39001001	22020301	70810	02101	5	Stationary	-	-	-	1,095,000.00
05	39001001	22020402	70810	02101	6	Maintenance of office furniture & equipment	-	-	-	1,916,250.00
05	39001001	22020401	70810	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	1,368,750.00
05	39001001	22020701	70810	02101	8	Consultancy Services	-	-	-	-
05	39001001	22040109	70810	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	39001001	22020501	70810	02101	10	Training and staff Development	-	-	-	2,190,000.00
05	39001001	22021001	70810	02101	11	Entertainment and Hospitality	-	-	-	547,500.00
05	39001001	22021002	70810	02101	12	Miscellaneous expenses	-	-	-	202,575,000.00
						TOTAL	-	-	-	219,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
i. International Sports Competitions	70,000,000.00
ii. Allowances of Performing Athletes	33,000,000.00
iii. Sport Association Programmes	10,000,000.00
iv. Support to Sports Clubs/Organizations	9,575,000.00
xii. National Sports Festival	50,000,000.00
xiii. Basketball National Premier League	10,000,000.00
xiv. Hockey League	10,000,000.00
xv. Handball Premier League	10,000,000.00
TOTAL	202,575,000.00

HEAD: 635001001 (450)
 MINISTRY: ENVIRONMENT
 DIVISION: ADMINISTRATION

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-		-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	1	-	95,943.50	-	-
					04	-	9	5	2,316,825.00	193,887.00	4	1,029,700.00
					05	1,398,655.00	3	1	839,193.00	419,595.24	2	559,462.00
					06 -		3	-	924,789.00	291,757.68	1	308,263.00
					TOTAL '01 - '06	1,398,655.00	15	7	4,080,807.00	1,001,183.42	7	1,897,425.00
					07	341,175.00	3	7	1,023,525.00	198,969.36	-	-
					08	2,734,284.00	8	42	3,124,896.00	889,720.32	8	3,124,896.00
					09	865,032.00	6	8	2,595,096.00	729,726.30	43	18,598,188.00
					10 -		10	5	4,775,120.00	255,242.10	8	3,820,096.00
					11 -		-	-	-	-	-	-
					12	1,107,142.00	3	1	1,660,713.00		3	1,660,713.00
					TOTAL '07 - 12	5,047,633.00	30	63	13,179,350.00	1,894,588.08	62	27,203,893
					13 -		4	1	2,371,440.00	690,947.88	2	1,185,720.00
					14	1,911,063.00	8	4	5,096,168.00	813,043.20	3	1,911,063.00
					15 -		1	-	711,570.00		1	711,570.00
					16 -		1	1	780,934.00		1	780,934.00
					17	2,686,692.00	1	1	1,343,346.00		1	1,343,346.00
					TOTAL 13 - 17	4,597,755.00	15	7	10,303,458.00	1,503,991.08	8	5,932,633.00
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,292,547.60	2	2,585,095.00
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	13,629,138.00	62	79	30,148,710.00	5,612,280.18	79	37,619,046.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
05	35001001	21020106	70560	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	13,629,138.00	62	79	39,067,287.00	5,612,280.18	79	46,537,623.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT
DIVISION: ENVIRONMENTAL SERVICES

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	1,378,211.00	3	5	839,193.00	699,325.50	-	-
					06	913,354.04	4	3	1,233,052.00	457,679.52	7	2,157,841.00
					TOTAL '01 - '06	2,291,565.04	7	8	2,072,245.00	1,157,005.02	7	2,157,841.00
					07	818131.96	1	2	341,175.00	409,566.48	1	341,175.00
					08	7,615,410.44	4	17	1,562,448.00	3,862,706.22	4	1,562,448.00
					09	3006570.8	16	6	6,920,256.00	1,508,585.40	15	6,487,740.00
					10	533,216.08	7	1	3,342,584.00	273,119.04	6	2,865,072.00
					11	-	-	-	-	-	-	-
					12	-	1	-	553,571.00	0	1	553,571.00
					TOTAL '07 - 12	11,973,329.28	29	26	12,720,034.00	6,053,977.14	27	11,810,006.00
					13	2846769.12	-	2	-	505,124.55	1	592,860.00
					14	725,660.36	5	1	3,185,105.00	367,890.18	2	1,274,042.00
					15	887014.56	-	1	-	448,508.28	-	-
					16	1,779,864.84	2	1	1,561,868.00	937,447.92	1	780,934.00
					17	-	1	-	1,343,346.00	0	1	1,343,346.00
					TOTAL 13 - 17	6,239,308.88	8	5	6,090,319.00	2,258,970.93	5	3,991,182.00
					S/GRADE	-	-	-	-	-	-	-
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	20,504,203.04	44	39	20,882,598.00	9,469,952.95	39	17,959,029.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT	-						
					TOTAL PERSONNEL COST	20,504,203.04	44	39	20,882,598.00	9,469,952.95	39	17,959,029.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT
DIVISION: ENVIRONMENTAL SERVICES (CONHESS)

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	526,128.84	-	1	-	263,569.92	-	-
					TOTAL '01 - '06	526,128.84	-	1	-	263,569.92	-	-
					07	1779429.12	2	2	1,452,486.00	1,164,855.9	1	726,243.00
					08	5,947,453.44	1	8	1,112,080.00	4,159,635.84	2	2,224,160.00
					09	0	6	-	7,767,258.00	-	8	10,356,344.00
					10	-	-	-	-	-	-	-
					11	1,735,402.14	1	1	1,743,440.00	917,701.02	-	-
					12	-	-	-	-	-	1	2,054,296.00
					TOTAL '07 - 12	9,462,284.70	10	11	12,075,264.00	6,242,192.76	12	15,361,043.00
					13	-	-	2	-	2,552,834.52	-	-
					14	-	-	-	-	-	2	6,381,012.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	0	2	-	2,552,834.52	2	6,381,012.00
					S/GRADE	-	-	-	-	-	-	-
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	9,988,413.54	10	14	12,075,264.00	9,058,597.44	14	21,742,055.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF	-	-	-	2,862,142.00	-	-	-
05	35001001	21020106	70560	02101	LEAVE GRANT	-	-	-	-	-	-	-
					TOTAL PERSONNEL COST	9,988,413.54	10	14	14,937,406.00	9,058,597.44	14	21,742,055.00

HEAD: 635001001 (450)
 MINISTRY: ENVIRONMENT
 DIVISION: FORESTRY

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	12	-	-	-	-
					04	-	25	26	6,435,625.00	-	10	2,574,250.00
					05	-	9	31	2,517,579.00	-	16	4,475,696.00
					06	-	33	18	10,172,679.00	-	36	11,097,468.00
					TOTAL '01 - '06	-	67	87	19,125,883.00	-	62	18147414
					07	-	23	24	7,847,025.00	-	21	7,164,675.00
					08	-	23	9	8,984,076.00	-	28	10,937,136.00
					09	-	12	2	5,190,192.00	-	10	4,325,160.00
					10	-	-	4	-	-	1	477,512.00
					11	-	-	-	-	-	-	-
					12	-	3	-	1,660,713.00	-	4	2,214,284.00
					TOTAL '07 - 12	-	61	39	23,682,006.00	-	64	25,118,767.00
					13	-	-	1	-	-	-	-
					14	-	1	-	637,021.00	-	1	637,021.00
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	1	1	637,021.00	-	1	637,021.00
					S/GRADE							
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	-	129	127	43,444,910.00	-	127	43,903,202.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	-	129	127	43,444,910.00	-	127	43,903,202.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT
DIVISION: PARKS AND GARDENS DEPARTMENT

2018
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	303,547.68	-	1	-	154,131.84	-	-
					TOTAL '01 - '06	303,547.68	-	1	-	154,131.84	-	-
					07	0	1	-	341,175.00	-	1	341,175.00
					08	-	-	-	-	-	-	-
					09	494667	-	1	-	251,424.90	-	-
					10	-	1	-	477,512.00	-	1	477,512.00
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	494,667.00	2	1	818,687.00	251,424.90	2	818,687.00
					13	666947.88	-	1	-	340,931.34	-	-
					14	-	1	-	637,021.00	-	1	637,021.00
					15	0	-	-	-	-	-	-
					16	1,132,034.40	-	1	-	572,516.70	-	-
					17	-	1	-	1,343,346.00	-	1	1,343,346.00
					TOTAL 13 - 17	1,798,982.28	2	2	1,980,367.00	913,448.04	2	1,980,367.00
					S/GRADE	-						
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	2,597,196.96	4	4	2,799,054.00	1319004.78	4	2,799,054.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	2,597,196.96	4	4	2,799,054.00	1319004.78	4	2,799,054.00

HEAD: 635001001 (450)
 MINISTRY: ENVIRONMENT
 DIVISION: P.R.S.

2018
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2016 (N)	NO. OF STAFF APPROVED 2017	ACTUAL NO. OF STAFF JAN-JUN 2017	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED NO. OF STAFF IN 2018	APPROVED EXPENDITURE 2018 (N)
					01	-	0	-	-		0	-
					02	-	-	-	-		-	-
					03	-	-	-	-		-	-
					04	-	-	-	-		-	-
					05	-	-	-	-		-	-
					06	-	-	-	-		-	-
					TOTAL '01 - '06	-	-			0	-	0
					07	-	-	-	-		-	-
					08	390,612.00	-	-	-		-	-
					09	-	-	-	-		2	865,032.00
					10	-	-	-	-		-	-
					11	-	-	-	-		-	-
					12	-	-	-	-		-	-
					TOTAL '07 - 12	390,612.00	-			0	2	865,032.00
					13	-	-	-	-	302,510.50	-	-
					14	637,021.00	1	-	637,021.00		-	-
					15	711,570.00	-	-	-		-	-
					16	-	1	1	780,934.00	435,728.50	-	-
					17	-	-	-	-		-	-
					TOTAL 13 - 17	1,348,591.00	2	1	1,417,955.00	738,239.00	-	-
					S/GRADE		-	-	-		-	-
02	33001001	21010101	70431	02101	TOTAL BASIC SALARY	1,739,303.00	2	1	1,417,955.00	738,239.00	2	865,032.00
02	33001001	21020101	70431	02101	ALLOWANCES FOR ALL STAFF							
02	33001001	21020106	70431	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	1,739,303.00	2	1	1,417,955.00	738,239.00	2	865,032.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT
DIVISION: ADMINISTRATION

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
05	35001001	22020101	70560	02101	2	Travel & Transport	4,959,000.00	5,000,000.00	1,741,000.00	5,000,000.00
05	35001001	22020201	70560	02101	3	Utility Services	-	-	-	-
05	35001001	22020202	70560	02101	4	Telephone & Postal Services	-	50,000.00	-	50,000.00
05	35001001	22020301	70560	02101	5	Stationary	1,807,000.00	2,000,000.00	433,000.00	1,500,000.00
05	35001001	22020402	70560	02101	6	Maintenance of office furniture & equipment	741,400.00	1,000,000.00	724,000.00	1,800,000.00
05	35001001	22020401	70560	02101	7	Maintenance of Vehicles and Capital assets	963,000.00	950,000.00	240,000.00	950,000.00
05	35001001	22020701	70560	02101	8	Consultancy Services	-	1,000,000.00	-	200,000.00
05	35001001	22040109	70560	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	35001001	22020501	70560	02101	10	Short term Training and Consultancy	1,320,000.00	2,000,000.00	135,000.00	500,000.00
05	35001001	22021001	70560	02101	11	Entertainment and Hospitality	944,200.00	2,000,000.00	429,000.00	1,000,000.00
05	35001001	22021002	70922	02101	12	Miscellaneous expenses	2,305,700.00	22,000,000.00	3,076,000.00	25,000,000.00
						TOTAL	13,040,300.00	36,000,000.00	6,778,000.00	36,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Sensitization Exercise to Emirate Councils	7,000,000.00
2. Project Monitoring	1,500,000.00
3. Adverts, Jingles and Drama on NTA, Radio and Print Media	2,000,000.00
4. Monitoring of Green Guards & Sanitary Vanguard	2,000,000.00
5. National Council on Environmental Conference	2,000,000.00
6. Annual Flag off of Tree Planting Campaign	6,500,000.00
7. Annual review of Ecological survey	2,000,000.00
8. Annual conference of Forestry Association of Nigeria	1,500,000.00
8. Media Relations	500,000.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT

Summary

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	79	37,619,046.00	8,918,577.00	36,000,000.00	82,537,623.00
PRS	2	865,032.00	-	-	865,032.00
ENVIRONMENTAL SERVICES	39	17,959,029.00	-	-	17,959,029.00
ENVIRONMENTAL SERVICES (CONHESS)	14	21,742,055	-	-	21,742,055.00
PARKS AND GARDENS	4	2,799,054.00	-	-	2,799,054.00
FORESTRY	127	43,903,202.00	-	-	43,903,202.00
TOTAL	265	124,887,418.00	8,918,577.00	36,000,000.00	169,805,995.00

HEAD: 220008001 (451)
MINISTRY: BOARD OF INTERNAL REVENUE
DIVISION:

2018
APPROVED BUDGET
OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - SEPT. 2017 (N)	APPROVED ESTIMATE 2018 (N)
02	20007001	22070006	70131	02101	1	Contribution to BIR Consultant	-	-	-	1,747,569,818.55
						TOTAL	-	-	-	1,747,569,818.55



**NIGER STATE
GOVERNMENT OF NIGERIA**

Part Four
2018 Capital Budget

SUMMARY OF APPROVED 2018 CAPITAL BUDGET

SECTOR	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN. - SEPT. (N)	2018 APPROVED ESTIMATE (N)
ADMINISTRATIVE	6,708,218,931.61	6,941,249,009.24	12,031,966,330.00
ECONOMIC	47,755,509,674.98	22,725,348,710.66	46,902,945,270.00
LAW AND JUSTICE	760,000,000.00	112,882,371.38	1,516,000,000.00
SOCIAL	12,754,611,240.57	4,614,748,599.67	20,591,296,985.00
TOTAL	67,978,339,847.16	34,394,228,690.95	81,042,208,585.00

SECTOR: ADMINISTRATION
2018 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
01	11033001	23010122	70722	010400009616	03005	126216	459/022	HIV/AIDS Control Agency	32,729,752.08	-	50,000,000.00	I. Procurement of Test Kits and Laboratory consumables
01	11033001	14030202	70722	040400012116	09211	126216			50,000,000.00	9,600,000.00	100,000,000.00	iv World Bank HIV Programme Development Project II (HPDD II) World Bank N100,000,000.00
01	11033001	13010104	70722	040400012116	03006	126216			50,000,000.00	50,000,000.00	150,000,000.00	v. PEPFER Support to HIV/AIDS Control Programme. Draw Down: N150, 000,000.00 State : N31,250,000.00
01	23001001	23030121	70460	011100009805	03005	126103	460/001	Information Centres	5,000,000.00	-	50,000,000.00	i. Renovation, Furnishing and Fencing of Information Centres at Kutigi, Agaie and Kontagora ii. Town Hall Meeting with 25 LGAs
01	23001001	23020127	70460	011100009901	03005	126216	460/002	Information Equipment	5,000,000.00	3,000,000.00	20,000,000.00	i. Purchase of Film ICT and Digitalized Photographic Equipment. ii. Renovation and Furnishing of ICT Center
01	23003001	23020127	70830	011100010108	03005	126216	460/005	State Television	272,000,000.00	-	356,484,742.00	i. Construction of Studio Theatre and Film Gallery ii. Furnishing of Offices iii. Conversion of 11KVA to 33KVA iv. Purchase of 7no HDV Cameras
01	23001001	23020127	70460	011100009901	03005	126216	460/006	Radio Studio Complex	175,103,143.00	-	400,000,000.00	i. Reactivation of Radio Niger- AM and FM Stations
01	23055001	23030121	70460	011100010401	03005	126216	460/011	Niger State Printing and Publishing Company (NEWSLINE)	14,250,000.00	-	40,000,000.00	i.Purchase of 4no Canon Cameras and Flat Screen Computers ii. Purchase of Seperating Machine and Printing Materials iii. Purchase of Offset Plate, Plate Preserved and 1no Hand Pallet iv. Overhauling of Kord 64 and Repairs of Stching Machine v. Purchase of Generating Set and Fork Lift Machine vi. Construction of Tauraruwa, Newsline Online Offices and Furnishing of Existing Offices vii. Purchase of plate 609mmx889, 3no A3 Printers, Web Offset, Newsprint 45gsm Reels and 10no Digital Recorders
01	11001004	23020101	70460	010500010509	03005	126216	460/012	Niger House: Centre for Historical Research and Documentation.	2,300,000.00	-		
01	23001001	23010115	70460	011100010605	03005	126216	460/014	Calenders and Diaries	20,000,000.00	-	50,000,000.00	Production of Calenders, Adverts, Diaries and Sundry publications
01	23056001	23010125	70460	011100010705	03005	126216	460/017	Book Development Agency	5,000,000.00	-	50,000,000.00	i. Stocking of Bookshop with Relevant Books ii. Donation of Books to Public School Libraries iii. Publication of Books Such as Prose, Poetry, Drama and Essays

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
01	12003001	23020118	70111	011300012121	03005	126216	461/019	Constituency Projects (Legislature)	800,000,000.00	1,080,000,000.00	2,700,000,000.00	iv. Construction of Arts Gallery and Provision of Internet Facility v. Participation at the International Film Festivals vi. Institutionalisation of Abubakar Gimba Annual Award Prize for Literature i. Community and Social Services by Honourable Members
01	68001001	23050108	70840	070300012201	03005	126216	461/020	Poverty Eradication	82,426,000.00	19,000,000.00	340,000,000.00	i. Intervention in Religious Centres.
01	68001001	23050108	70840	070300012201	03005	126216			40,000,000.00		50,000,000.00	ii. Social Support Initiatives
01	68001001	23050108	70840	070300012201	03005	126216			5,000,000.00		2,500,000.00	iii. Purchase of Religious Books
01	68001001	23050108	70840	070300012201	03005	126216			16,000,000.00		20,000,000.00	vi. Repair and Renovation of Shariah Commission Complex
01	68001001	23050108	70840	070300012201	03005	126216			-			
01	68001001	23050108	70840	070300012201	03005	126216			10,000,000.00			
01	11037001	23050104	70111	011300012367	03005	126216	461/021	Holy Pilgrimages (Pilgrims Welfare Commission)	631,500,000.00	879,000,000.00	1,001,762,360.00	i. Conduct of 2017/2018 Pilgrimages ii. Maintenance and Construction of Additional Offices at Hajj Camp iii. Renovation of Pilgrims Welfare Commission Complex
01	11013001	23020102	70111	010600015102	03005		464/005	Govt. Guest Houses (SSG)	15,050,000.00	-	26,000,000.00	i. Renovation of Corpers Lodges, Maitumbi, Old Airport, Lemu and Minna. ii. Renovation of ABC Guest House.
01	12003001	23020118	70111	011300017221	03005	126216	467/004	House of Assembly Complex (Legislature)	15,000,000.00	2,178,982.55	18,000,000.00	i. Purchase of Office Furniture, Equipment and Solar Lightening
01	12003001	23020118	70111	011300017221	03005	126216					9,467,731.00	ii. Up-Grading of e-library and Purchase of Books
01	12003001	23020118	70111	011300017221	03005	126216			10,000,000.00		10,000,000.00	iii. Provision of Recreational Area
01	12003001	23020118	70111	011300017221	03005	126216			10,000,000.00		5,000,000.00	iv. Purchase of Camera, Computers and Photographic Equipment
01	12003001	23020118	70111	011300017221	03005	126216			10,000,000.00		10,000,000.00	v. Purchase and Installation of CCTV, Security Gadgets and Lightening of the Complex
01	12003001	23020118	70111	011300017221	03005	126216			-		80,531,591.00	vi. Establishment of Printing Press
01	11001001	23030121	70111	011300017321	03005	126216	467/005	Government House	1,944,098,099.03	4,587,766,227.79	1,527,194,417.00	i. Reconstruction, Renovation and Furnishing of Government House ii. Construction and Furnishing of 8no New Guest Houses Behind Government House. iii. Renovation of Existing 8no Guest Houses Behind Government House iv. Renovation and Furnishing of Governor's Lodges Abuja, Lagos and Kaduna
01	11001001	23020102	70111	011300017421	03005	126216	467/006	Deputy Governor's office	10,000,000.00	-	70,000,000.00	i. Renovation of Office of the Deputy Governor and Residence

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
01	11001001	23020102	70111	011300017421	03005	126216		and Residence.	10,000,000.00			
01	11013001	23030121	70111	011300017521	03005	126216	467/007	Liaison offices	10,000,000.00	3,788,221.50	30,000,000.00	Renovation of Kaduna, Lagos and Abuja Liaison Offices
01	11018001	23010129	70111	011100017605	03005	126216	467/008	Printing machines and equipment.	5,000,000.00	-	35,528,708.00	i. Purchase of Laminating, Calender Coiling, Hot-Gluing, Automatic-Stitching, Trimming and Numbering Machines
01	25001001	23010119	70133	011300017821	03005	126216	467/010	Permanent Secretariat	200,000,000.00	37,805,015.00	450,000,000.00	i. Renovation of Secretariat Complexes (Old and New), Rehabilitation of Internal Access Roads and Parking Lots
01	25001001	23010119	70133	011300017821	03005	126216						ii. Solar Powered Environmental Lights at Old Secretariat
01	25001001	23010119	70133	011300017821	03005	126216						iii. Construction of Concrete Pavement Between the Office of Head of Service and Ministry of Education
01	25001001	23010119	70133	011300017821	03005	126216						iv. Renovation of Burnt Office of Director of Public Health
												v. Reconstruction of Gate and Gate Hoose at New Secretariat
												vi. Provision of New Solar Powered Boreholes
01	11008001	23010139	70111	031300018101	03005	126216	467/013	Disaster Relief	550,450,000.00	133,968,791.00	370,000,000.00	I. Sustainable Livelihood Recovery Project: Solar Powered Irrigation Scheme at Jiffu, Dabogi and Sabon Daga
												ii. Procurement and Distribution of Relief Materials to Victims of Disaster
01	11018001	23020102	70111	031300018101	03005	126216	463/005	Resettlement scheme	100,000,000.00	-	300,000,000.00	Resettlement of Ketso and Other Communities
01	35001001	23010139	70540	010900014012	03005	00126	463/012	Disaster Risk Reduction	93,500,000.00	50,000,000.00	110,000,000.00	i. Consultation and Development of State Action Plan for Risk Reduction
												ii. Mainstreaming of Disaster Risk Reduction and Climate Change into State Development Plans
												iii. Procurement and Prepositioning of 1no Community Outreach Tent/ Clinic in the Most Vulnerable Locations in Each of the Senatorial Zones
												iv. Establishment/Coordination of School Disaster Risk Reduction Clubs
01	35001001	23010139	70540	010900014012	03005	00126	463/014	Emergency Preparedness and Response (EPR) Programme.	5,000,000.00	40,000,000.00	120,000,000.00	i. Assessment and Development of Capability Assessment, Readiness (CAR) and Emergency Response to Bomb Attack
												ii. Sensitisation and Awareness Campaign on NTA and Radio
												iii. Purchase of Camera, Laptop Computers and Public Address System
												iv. Procurement and Prepositioning of Food and Non-Food Items for Rapid Response to Emergencies
01	11013001	23030101	70111	011300018221	03005	126216	467/015	Government Lodges	20,000,000.00	-	44,000,000.00	i. Fencing of SSG's Office and Re-roofing of Progress Court 84
												ii. Purchase of Generating Set, Photocopier, Printer and Laptops
01	11010001	23010114	70133	011300018501	03005	126216	467/018	Public Procurement Board	20,000,000.00	-	40,000,000.00	i. Monitoring of Projects Across the State

Administration cont'd.

2018 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
01	11010001	23010114	70133	011300018501	03005	126216						ii. Production of Audit Templates, End of Year and Procurement Laws
01	11010001	23010114	70133	011300018501	03005	126216						iii. Quarterly update of Prices/Tendered Items
01	11010001	23010114	70133	011300018501	03005	126216						iv. Purchase of Computers and Installation of Internet Facilities
												v. Training of Local Government Staff on Procurement
01	11013002	23030109	70320	011300019521	03005	126216	467/029	Fire fighting vehicles & loose equipment.	572,646,937.50	-	294,700,000.00	i. Construction/ Renovation of 2no Fire Service Stations
												ii. Renovation, Fencing and Furnishing of Fire Service Quarters
												iii. Purchase of 5no Water Tankers, MB1017
												iv. Construction of Boreholes With Overhead Tanks
												v. Purchase of 35KVA Generator
01	11013002	23030109	70320	011300019521	03005	126216	467/030	Fire Service Training School.	-	-	5,289,101.00	i. Procurement of Teaching Aids
01	25001001	23010112	70133	011300020121	03005	126216	467/038	Office Furniture	73,000,000.00	-	150,000,000.00	Purchase of Office Furniture for MDAs
01	63001001	23020101	70411	011300020221	03005	126103	467/039	Local Government Audit	3,000,000.00	-	20,000,000.00	i. Construction of Zonal Audit Offices, Minna, Bida, Kontagora and Suleja.
												ii. Purchase of Office Furniture to Offices at the Headquarter
01	11005001	23020101	70111	011300020501	03005	126216	467/042	SDGs Office.	-	-	60,000,000.00	i. Acquisition and Furnishing of Offices
01	11005001	23020101	70111	011300020501	03005	126216					785,507,680.00	ii. SDGs Interventions in Health, Education, Water, Women and Youth. SDGs Draw Down: N785,507,680.11; State: N441,304,608.26
01	64001001	23020101	70131	011300020721	03005	126216	467/049	Local Government Service Commission	20,000,000.00	-	-	i. Renovation and Expansion of Existing Offices
01	64001001	23020101	70131	011300020721	03005	126216						ii. Construction of ICT Infrastructure
01	64001001	23020101	70131	011300020721	03005	126216						iii. Construction of New Car Park
01	48001001	23020101	70131	011300020821	03005	126216	467/050	State Independent Electoral Commission (S.I.E.C.)	300,000,000.00	36,000,000.00	500,000,000.00	i. Completion of Construction of Local Government Area Offices
												Construction of Office Complex, Conference Room and Library
												iii. Conduct of Possible Bye-Elections in the 25 LGAs
												iv. Purchase of Polling Boxes
01	11014001	23010113	70111	013100020921	03005	126216	467/051	Political Bureau	2,300,000.00	-	5,000,000.00	i. Renovation of Existing Offices
												ii. Construction of Additional Offices
												iii. Purchase of Coputers (Laptop Desktop) and Printers
01	47001001	23020127	70131	013100030221	03005	126216	467/054	Civil Service Commission	50,000,000.00	9,141,771.40	-	i. Construction and Renovation of Existing Offices
01	47001001	23020127	70131	013100030221	03005	126216						ii. Establishment of Data Bank (ICT Facilities)
01	47001001	23020127	70131	013100030221	03005	126216						iii. Purchase of Standby Generating Set
01	47001001	23020127	70131	013100030221	03005	126216						iv. Drilling of Motorised Borehole
01	47001001	23020127	70131	013100030221	03005	126216						v. Construction of car Park

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
01	47001001	23020127	70131	013100030221	03005	126216						- vi. Landscaping of the Commission (Phase A & B) - vii. Construction of 4no Public Toilets - viii. Biometric Capture and U-Pay Human Resources Management Deployment
01	40001001	23020101	70411	011300020221	03005	126216	467/057	State Audit	20,000,000.00	-	70,000,000.00	i. Acquisition, Repairs/Renovation and Extension of Offices
01	47001001	23020127	70131	013100030221	03005	126216	467/058	Pension Board	22,000,000.00	-	30,000,000.00	i. Installation of Hard Ware, Soft Ware and Interface Internet ii. Construction/Renovation and Furnishing of Additional Offices
01	11101001	23020114	70443	011300030821	03005	126216	467/061	Fiscal Responsibility Commission	10,000,000.00	-	20,000,000.00	i. Construction/Renovation of Offices and Toilets ii. Purchase of 3no Desktop, 10no Laptop Computers and 2no Photocopier Machines
01	68001001	23050108	70840	070300031101	03005	126216	467/066	Conditional Cash Transfer (CCT).	200,865,000.00	-	1,340,000,000.00	i. SCT to 10,173 Households in 12 LGAs. Draw Down: N1,340,000,000.00; State: N80,000,000.00
01	12004001	23020101	70111	011300031321	03005	126216	467/069	Assembly Service Commission	10,000,000.00	-	15,000,000.00	i. Provision of Office Furniture and Equipment. ii. Purchase of Laptops and Computers
01	11017001	23050101	70111	011300032321	03005	126216	467/082	Cabinet and Security	180,000,000.00	-	100,000,000.00	i. Purchase of Fire Proof Cabinets ii. Expansion of Offices iii. Production of Council Memos iv. Purchase of Computers v. Up-Grading of Archives
ADMINISTRATIVE SECTOR TOTAL									6,708,218,931.61	6,941,249,009.24	12,031,966,330.00	

SECTOR: ECONOMIC

2018 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	15001001	23010139	70421	030100000106	03005	126216	450/001	Buffer Stock Programme.	39,634,000.00	-	50,000,000.00	i. Procurement of Assorted Grains: Rice 160mt, Maize 50mt, Millet 50mt.
									2,500,000,000.00	-	1,500,000,000.00	ii. Flag-off and Logistics For Public sales. CBN Commercial Agricultural Credit Scheme (Buffer Stock)
02	15001001	23010140	70421	030100000201	03006	126217	450/002	Agrochemicals	4,000,000.00	-	15,000,000.00	Procurement of :
02	15001001	23010140	70421	030100000201	03007	126218						i. 2,000 Litres Cypermethrin
02	15001001	23010140	70421	030100000201	03008	126219						ii. 1,000 litres Dimethoate
												iii. 78 units of CP15 Sprayer
02	15001001	23010140	70421	030100000201	03008	126219	450/004	Mechanical land clearing service.	5,000,000.00	-	200,000,000.00	i. Clearing of 200 Hectares of land under Accelerated Agriculture Development Scheme (AADSS)
												ii. Purchase of additional Tractors
02	15001001	23030112	70421	030100000401	03005	126216	450/005	Tractor Hiring Scheme	50,000,000.00	27,785,561.00	1,700,000,000.00	i. Rehabilitation of 15 AEHCs, 5 Per Zone
02	15001001	23030112	70421	030100000401	03006	126217						ii. Refurbishing of 15no Tractors and Implements
02	15001001	23030112	70421	030100000501	03005	126220	450/006	Intergrated Farm Settlement Schemes.	42,000,000.00	2,312,400.00	68,000,000.00	i. Upgrading of Tegna, Kuta, Nasko and Bida Farm Institutes
												ii. Agricultural Empowerment Programme
												iii. Construction/Equipping of Minna Skill Development Centre
												iv. Post Training Support to 30 Trainers
							450/007	Produce Quality Control Programme	-	-	10,000,000.00	Construction of Cotton Market at Babanna
							450/008	Agro-Mechanical Workshop	-	-	64,688,000.00	i. Fencing of Minna Agro-Mechanical Workshop
												ii. Purchase of Workshop Tools and Equipment
												iii. Purchase of Mobile Workshop Van
												iv. Construction of Gate House at Minna Workshop
							450/009	Home Economic Multi-purpose Center	-	-	20,000,000.00	i. Rehabilitation of Bida, Kontagora and Suleja Home Economic Centres
02	15021001	23020107	70941	040500000907	03005	126117	450/011	Development of College of Agriculture Mokwa	30,000,000.00	-	90,987,217.00	i. Construction and Furnishing of Entrepreneurship Centre Phase II
												ii. Purchase of 2no Tractors and Implements
												iv. Equiping of Proximate Analysis Laboratory
												v. Renovation and Furnishing of 3no Blocks of Lecture Halls
02	15001001	23010127	70421	030100001001	03005	126112	450/012	Development of Irrigation	50,000,000.00	-	250,000,000.00	i. Provision of 400 Tube Wells at Jima - Doko, Lioji, Mambe, Gaba,

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
								sheme				Ndaloke, Zara, Papiriri and 250no at Edozhigi and Chanchaga II as Well as 400 Wash Bores 50 Each at the Afore-Stated Locations ii. Purchase of 2HR3 Lister Pumps at Doko and one at Chanchaga I iii. Rehabilitation of 5 Irrigation Schemes
02	15102001	23050101	70421	030100001101	03005	126216	450/013	NAMDA	79,000,000.00		350,000,000.00	i. Sustainable Programme on Extension Service Delivery ii. Agricultural Technology Generation and Transfer: Extension Services and Technical Services/Research iii. Production of Productive Infrastructure iv. Agricultural Input Distribution and Group Mobilization v. Agricultural Surveys and Support Management vi. Purchase of Earth Moving Equipment
02	15102001	14030201	70421	030100001103	09211	126106			200,000,000.00	1,800,000,000.00	1,671,000,000.00	A. Fadama III + AF Activities: Draw Down, N1,671,000,000.00 State Counterpart: N50,000,000.
02	15102001	14030201	70421	030100001203	09211	126101			300,000,000.00	4,214,866,488.95	2,398,000,000.00	B. Rehabilitation/Construction of Rural Roads Across the State : World Bank: N 2,398,000,000.00; State: N100,000,000
02	15102001	14030203	70421	030100001202	08206	126103			40,000,000.00	28,172,270.00	137,419,201.00	C. Agricultural Transformation Agenda Programme Phase I (ATASP1) With Focus on Rice, Sorghun and Irrigation Facilities. Draw Dawn: N137,419,2001, State: N66,144,001
02	15102001	14030203	70421	030100001202	08206	126103			300,000,000.00	783,973,511.27	1,500,000,000.00	D. Value Chain Technical Support in Rice and Cassava in 5 LGAs Draw Down: N1,500,000,000.00; State: N87,100,000.00
02	15102001	14030207	70421	030100001202	09213	126109			230,000,000.00	-	105,000,000.00	E. Federal Government Supported Food Security Programme Draw Down: N105,000,000.00, State: N42400,000.00
02	15001001	23010127	70421	030100001301	03005	126216	450/014	Fertilizer procurement	400,000,000.00	-	600,000,000.00	Procurement and Transportation of 4,000MT Fertilizers (State Intervention)
02	15001001	23010127	70421	030100001301	03005	126216	450/016	Food Security and Nutrition Programme	5,000,000.00	-	10,000,000.00	State Government Support to HFSN Programme
02	15001001	23050107	70421	030100001401	03005	126216	450/017	Nigerian Agric Insurance Company (NAIC).	-	-	12,500,000.00	Payment of Premium Subsidy to NAIC for Four Years (2014 - 2017)
02	15001001	23050101	70421	030100001501	03005	126216	450/018	Agric Research and Consultancy.	50,000,000.00	-	310,000,000.00	i. 2018 Farmers Registration Activities Under GES
02	15001001	23050101	70421	030100001501	03005							iii. Consultancy Services on Agricultural Projects/Programmes
02	15001001	23050101	70421	030100001501	03005							iv. Impact Assessment on Agricultural Projects/Programme
02	15001001	23050103	70421	030100001501	03005							v. Sustainability Cadre Harmonise (CH) Programme in the State
02	15001001	23010127	70421	030100001601	03005	126216	450/019	Crop Production Programme.	20,000,000.00	-	100,000,000.00	i. Expansion of Pilot Ginger Farms in the State ii. Replication of Pilot Shearbuter and Oli Palm Plantation in Zones A and C in the State

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	15001001	23010127	70421	030100001601	03005		450/020	Horticultural Crop Production programme.	-	-	10,000,000.00	Production of Assorted Fruit Tree Seedlings in the Three Senatorial Districts of the State
02	15001001	23010127	70421	030100001801	03005	000021	450/022	Rural Farmers Empowerment	20,000,000.00	-	100,000,000.00	Training and Empowerment of Rural Farmers
							450/024	FGN Agric Intervention Fund	150,000,000.00	-	150,000,000.00	State Contribution to CBN Anchor Borrowers Programme
02	15001001	23010127	70421	030100001901	03005		450/025	Rural Infrastructural Development	20,000,000.00	-	100,132,662.00	Intervention on Rural Roads Development
02	65001001	23030105	70423	030100002001	03005	126222	451/001	Livestock Health Care Programme.	100,000,000.00	-	260,000,000.00	i. Rehabilitation and Furnishing of Bida, Kuta, and Kontagora Clinics ii. Statewide Vaccination Campaigns iii. State Contribution to the Construction of Minna Modern Abattoir iv. Avian Influenza and Other Transboundary Diseases v. Identification and Management solutions
02	65001001	23030113	70423	030100002101	03005	126220	451/002	Grazing Reserve and Range Management.	10,000,000.00	-	60,000,000.00	i. Establishment of 10ha Pasture Plot at LIBC, Tagwai ii. Survey, Demarcation and gazetting of 3 Reserves
02	65001001	23030118	70423	030100002201	03005	126220	451/006	Stock Routes and Control Post	-	-	10,000,000.00	i. Installation of Sign Post at Flashy Cattle Crossing Points ii. Renovation of Major Cattle Routes
02	65001001	23030113	70423	030100002308	03005	126216	451/007	Poultry Production.	5,000,000.00	-	15,000,000.00	i. Purchase of Poultry Hatchery Equipment and Feedmill Operational Materials
02	65001001	23010122	70423	030100002404	03005	126216	451/009	Livestock improvement & Breeding Centres.	10,000,000.00	-	40,000,000.00	i. Development of Dairy Value Chain Programme ii. Procurement of 2no Moveable Milking Machines iii. Renovation and Equipping of Small and Large Ruminant Pens iv. Reticulation of Breeding Units for Ruminants Kidding/ Lambing Bays v. Standardization of the Artificial Insemination Unit
02	65001001	23010109	70423	030100002801	03005	120205	453/001	Fish conservation and multiplication	32,000,000.00	-	50,000,000.00	i. Construction of Fish Market at Kundu ii. Purchase of Surveillance Boats and Life Jackets iii. Development of Fish Processing Center at Tagwai Hatchery iv. Establishment of Model Fish Farm Estate
02	65001001	23010127	70423	030100002904	03005	120205	453/002	Fishing Inputs	-	-	30,000,000.00	i. Procurement of Multifilament Nylon Nettings, Hooks, Twins - Floats and Lead
02	65001001	23050101	70423	030100003104	03005	126304	453/005	National Institute for Freshwater Fisheries Research N/Bussa(NIFFR).	-	-	-	

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	65001001	23050101	70423	030100003104	03005	126304	453/006	Wuya Fish Farm Project	-	-	-	
02	65001001	23020113	70423	030100003303	03005	126304	453/007	ECOWAS Fund loan on	-	-	-	
02	65001001	23010127	70423	030100002904	03005	120205	453/008	Research and Consultancy	-	-	35,000,000.00	i. 2018 Registration of Fish and Livestock Farmers ii. Monitoring and Evaluation of Fisheries and Livestock Projects iii. Impact Assessment/ Consultancy Services iv. Establishment of Management Information System
02	22001001	23020101	70411	071200003502	03005	126216	454/002	Artisanal fish production. SME and Micro Finance Agency.	120,000,000.00	-	50,000,000.00	i. Monitoring and Evaluation of SMEs ii. Micro Credit Business Education for SMEs iii. Vocational Training for Entrepreneurship Credit Scheme For Women in the 25 LGAs CBN/SMEs Enterprenuershi Credit Scheme
02	22001001	23020101	70411	071200003502	03005	126216			1,000,000,000.00			
02	22001001	23020105	70411	071200003502	03005	126216					1,000,000,000.00	
02	22001001	23020105	70411	071200003502	03005	126216						
02	22001001	23020124	70411	071200003602	03005	126117	454/003	Development of Industrial Estate, Parks & Cluster.	40,000,000.00	-	50,000,000.00	i. Construction of 50 Unit SME Factories at New-Bussa, Suleja and Mokwa Industrial Cluster Through PPP Arrangement ii. Development of Garam and Minna Industrial Parks and Clusters iv. Development of Inland Container Depot and Provision of Infrastructure
02	22001001	14020201	70411	071200003602	03005	126223						
02	22001001	23020124	70411	071200003602	03005	126223			1,375,000,000.00			
02	22001001	23020124	70411	071200003602	03005	126223			1,375,000,000.00			
02	22001001	23050101	70411	071200003702	03005	126103	454/004	Capital Investment	80,000,000.00	-	300,000,000.00	i. State Equity Participation in Joint Ventures/Counterpart Fund ii. Facilitation of Investment, BIF and Subsidy for 90 SME Factories iii. Promotion of Pilot Viable SME Projects iv. Sustaining of Mori-Bond Industries
02	22001001	23010113	70411	071200003802	03005	126216	454/005	Co-operative Development	20,000,000.00	-	10,000,000.00	i. Cooperative Data Analysis and Education
02	22001001	23020117	70411	011800003901	03005	126205	454/006	Minna Airport City Project.	20,841,257.00	-	-	
02	33001001	23050101	70431	0712000004010	03005	126111	454/007	Solid Mineral Development	50,000,000.00	44,626,000.00	60,000,000.00	i. Mineral Prospecting, Recovery and Evaluation at all the LGAs ii. Establishment of Mineral Museum and Laboratory iii. Purchase of Geological Survey Tools iv. Enumeration of Licenced Mining Companies in the State v. Internet Connectivity and Web Design vi. Monitoring of Mineral Activities in the State by MUREMCO
02	33001001	23050101	70431	0712000004010	03005	126222			-		20,000,000.00	
02	33001001	23050101	70431	0712000004010	03005	126111			-		20,000,000.00	
02	33001001	23050101	70431	0712000004010	03005	126111			-		10,000,000.00	
02	33001001	23050101	70431	0712000004010	03005	126111			-		5,000,000.00	
02	33001001	23050101	70431	0712000004010	03005	126111			-		10,000,000.00	
02	33001001	23050101	70431	0712000004010	03005	126111	454/008	Zuma Mineral Development	-	-	16,000,000.00	i. Acquisition of Mining Titles in Lapai, Shiroro, Rijau, Lavun, Munya

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
												Chanchaga, Kontagora and Mariga LGAs ii. Acquisition and Furnishing of Office Accomodation iii. Exploration of Mineral on Selected Mineral Deposit Sites and Establishment of Pilot Mining Project for Gold, Limestone and Kaolin Including Processing of Granite, Quarry, and Iron Ore iv. Establishment of Granite (Stone Crushing) Quarry and Purchase of Heavy Duty Equipment Including Water Tanker and Generator
02	33001001	23050101	70431	0712000004010	03005	126111	454/009	Midland Petro-Gas Resources	-	-	5,000,000.00 30,000,000.00 24,000,000.00	i. Acquisition and Furnishing of Office Accomodation ii. 3 D Seismic Data Processing and Collection Equipment iii. Oil Exploration in Bida and Zungeru Basins
02	34007002	23020103	70435	011400004402	03005	126112	455/002	Electrification programme	-	-	-	
02	34007002	23020103	70435	011400004402	03005	126112	455/003	Rural Electrification	1,717,666,182.30	-	1,160,000,000.00	i. Provision of Various Capacities of (500KVA, 300KVA, 15MVA, 200MVA) Transformers to Zone 'A' : Federal Poly Bida, Taneye, Doko Town, Mokwa Town and Takuti. Zone 'B' : Garatu, Kampala, Chanchaga and Maikunkele, Zone 'C' : Rijau, Kamfanin Jibrin, Tungan Maje and Mashegu ii. Electrification Programme Zone 'A' : Bida Water Works, Mambe- Doko, Bokani and Environs and Kakapagi Villages. Zone 'B' : Gwam, Ishau- Kudalu, Gwada and Environs. Zone 'C' : Jangare-Ishama, Kamfanin Jibrin, Daje and Wawa and Environs iii. Electrification of: Mambe-Doko, Lagun-Etsuzagi, Kashikoko-Gaba, Sonmagi-Amfani, Manbuari/Emijekun, Kpanje Dokogi, Jikanagi-Kuso, Ndalegbo Saaleji, Kutunkpa/Kakapagi, Bokani and Environs, General Hospital Nasko, Saho-Rami, Saganuwa Patchi and Mulo iv. Up-grading of 11KVA to 33KVA at Bida Town and Surrounding v. Maintenance of Street Light at Minna, Bida and Kontagora vi. Electrification of Edokota, Gbadafu and Etsu-Audu Distric in Gbako LGA vii. Electricity supply From Kontagora to Rijau viii. Extension of Electricity Supply From Sabon Gari to Dukku xix. Up-grading of 33 KV line, Zungeru - Wushishi xx. Extension of Electricity Supply From Kagara - Madaka
02	34007002	23020103	70435	011400004402	03005	126112	455/005	Niger State Electricity Board	-	-	-	
02	36001001	23020118	70473	01120004712	03005	126325 126117 126216	456/001	Tourism Development	15,000,000.00	30,000,000.00	30,000,000.00	i. Nigeria Amalgamation Centre Phase 1 ii. Perimeter Fencing/Gate, Replication of Amalgamation Square, Conference Center and Landscaping

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
						126208					10,000,000.00	iii. Landscaping, Grading of Access Road and Provision of Pavillion at Shagunu Beach iv. Boat Regatta Competition and Prizes v. Development of Calabash Pottery and Metal Works at Kontagora vi. Abuja National Carnival, Rural Tourism Development and Display of Annual Sports Tourism vii. Perimeter Fencing, Access Road and Landscaping at Zuma Rock viii. Development of Lord Lugard Cemetery ix. Minna Crown Carnival x. Renovation of Chalets at Mango Park Center and Development of Gurara Water Falls
02	36001001	23020118	70473	01120004712	03005	126325			10,000,000.00	-	100,000,000.00	Tourism Corporation: i. Renovation of Tourism Corporation Headquarter and Bida Motel ii. Celebration of the Following Festivals: World Tuorism Day, Afri-Food and Drinkfest, Gani, Argungu, Ebiko Kambari and Kwakwa-Gwada iii. Fencing of Pisa Cave, Jekana Cave and Ukuba Hills iv. Participation in Local and International Tourist Expo
02	22001001	23050104	70411	011200004902	03005	126216	456/003	Trade Fairs	15,000,000.00	-	35,000,000.00	i. Promotion/Participation in Domestic & International Trade Fairs Exhibitions
02	36001001	23020104	70820	01120005012	03005	126216	456/004	Cultural/Special Events Promotion.	30,000,000.00	6,500,000.00	48,000,000.00	i. World Cultural Day ii. NIGERFEST iii. NAFEST iv. RATAFEST v. AFAC vi. Arewa Festival vii. Consultancy Services viii. Rural Cultural Development ix. FESTACC x. North Central Cultural Festival xi. Durbar and Edil (Fitir & Kabir) Festivals
02	36001001	23020104	70820	01120005012	03005	126216						
02	36001001	23020104	70820	01120005012	03005	126216						
02	36001001	23020104	70820	01120005012	03005	126216						
02	36001001	23020104	70820	01120005012	03005	126216						
02	36001001	23020104	70820	01120005012	03005	126216						
02	36001001	23020104	70820	01120005012	03005	126216						
02	22001001	23050101	70411	011200005102	03005	126216	456/005	Business Promotion and Education	75,000,000.00	-	35,000,000.00	i. Buying of Airtime in NTA and Radio Stations ii. Development of Commercial Activities at Baro Port
02	22001001	23030121	70411	011200005202	03005	126216	456/006	Co-operative storage facilities.	5,000,000.00	-	10,000,000.00	i. Renovation of Co-operative Storage Facilities at Edozhigi, Lapai and Edati.

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	22001001	23010112	70411	011200005302	03005	126216	456/007	Commercial offices.	5,000,000.00	-	10,000,000.00	i. Furnishing of 5No Area Commercial Offices at Bida, Minna, Suleja, Kontagora and New-Bussa. ii.Provision of 3no Motorized Boreholes
02	22001001	23020105	70411	011200005402	03005	126223	456/008	Local and International Markets	35,000,000.00	-	30,000,000.00	i. Provision of Infrastructural Facilities at Local and International Markets
02	22001001	23020105	70411	011200005402	03005	126223			-			
02	22001001	23020105	70411	011200005402	03005	126223			33,750,000.00	-	1,500,000,000.00	New Bond Construction of Mariga International Market
									871,972,000.00	435,986,000.00		
									1,375,000,000.00			
02	22001001	23030112	70411	011200005502	03005	126216	456/012	Commodity Export Promotion Agency	15,000,000.00	-	50,000,000.00	i. Global Shea Alliance Conference ii. Promotion of Specialization on Local Product by All LGAs iii. Construction of Shear Collection Commodity Centers iv. Export Conditioning Center at Minna Airport
02	34001001	23030113	70451	011700005602	03005	126117	457/002	Rehabilitation of State Roads.	2,300,000,000.00	5,149,604,500.59	1,000,000,000.00	State Financed on-going i. Repairs/Rehabilitation of Minna-Bida Road ii. Repairs of Federal High Way Minna-Maje-Dikko-Suleja Road iii. Construction of Ketso, Lioji and dangana Bridges
02	34001001	23030113	70451	011700005602	03005	126111						State Financed- New Projects-Rehabilitation/Construction of: ii. Zone 'A': Wuya- Lemu Road, Gownn's Lodge-BTC-Banyagi Locost, Bida Road, Kutigi-Jipan Teshan Haliya Road. Zone 'B' Shiroro- Erena, Wuse - Garam- Buari Road Kabo- Shako Road. Zone 'C' : Akare- Zungeru, Nasko-Yauri-Salka Road and Lumma- Agwara- Rofia Agwara- Mago Roads
02	34001001	23030113	70451	011700005602	03005	126111						iii. Matachibu-Kotonkoro Road iv. Gulu-Evuti-L/Kwaran Road v. Kataeregi-Cheche Road vi. Lemu-Kataeregi Road vii. Dabban-Kutiwongi-Yangede-Dagida Road viii. Maikujeri-Tungan Bako Road ix. Beji-Lemu Road x. Dikko-Kabo Road xi. Rehabilitation of Wawa to Malanle Road xii. Jikuchi-Junction-Paiko Road xiii. Lumma -Shagunu Road xiv. Ibeto - Magaman Daji- Genu - Rijau Road xv. Rehabilitation of Paiko - Lapai
									450,000,000.00			
02	34001001	23030113	70451	011700005702	03001	126219			64,868,770.00			
02	34001001	23030113	70451	011700005702	03001	126222			60,911,245.00			

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	34001001	23030113	70451	011700005702	03001	126321			65,000,000.00			
02	34001001	23020114	70451	011700005702	03005	126216 126103 126216 126216	457/003	Rehabilitation of Township Roads.	7,584,297,455.84	5,282,515,126.00	-	State Financed-On-Going-Rehabilitation/Construction of: i. Etsu Attahiru and Yanusa Kenchi Roads Agaie. ii.Zariyawa and Jubilee Roads, Sulja iii. Bosso Road, Minna iv. U-Channel in Minna Metropolis v. Improvement of Birgi Gwari Lapai Road vi.Tagwai Dam Road vii. Maitumbi Road Network viii. Brighter School-Himma-Mega Station Road Minna ix. Fadikpe- Gbeganu x. Lawu/Kinpkata Road, Bosso xi. Internal Access Road, Water Board Minna xii Hajj Camp-Eastern Bye-Pass Road, Minna etc xiii. 4no Roads, London Street and Gogo Mailale, Kontagora xiv. Bosso Estate Road Minna xv. Nasarafu-Eyagi Tech. School, Bida
02	34001001	23020114	70451	011700005702	03005	126216 126223 126216 126310 126216 126216					1,363,135,673.00	State Financed-New Projects-Rehabilitation/Construction of: i. Dualization of Kpakungu to FUT Road ii. Access Road to Kawo, Kontagora iii. 4no Bank Road, Minna iv. Katsina Road, Ungwar Daji, Ploice Secondary School - Gidan Mangoro v. Radio Niger to Morris Fertilizer Road vi. Abattoir to Ungwar Biri Road vii. Bida Ecological Control Works viii, Angwar Rahamma-Bosso Low Cost Road, Minna ix. Zungeru Township Road, x. Kagara Township Road xi. Dusten Kura-Kwasau-Shanu Road, Minna xii. Angwar Rahamma-Bosso Low Cost Road, Minna xiii. Internal Roads in Shango Behind IBB Guest House xiv. Bahago Plaza Tunga, Central Mosque Road xv. Gogo Mailale Bosso Road, Minna xvi. Sarkin Pawa Road Network etc xvii. St. Micheal to Gbaiko Road xviii. Mokwa Township Road Bond III on-going
02	34001001	23020114	70451	011700005702	03005	126216						i. Eastern Bye-pass- Maikunkele Road
02	34001001	23030113	70451	011700005702	03001	126216			607,280,827.00	-	607,281,111.00	
02	34001001	23030113	70451	011700005702	03001	126216			13,003,458.00	-		New Bond

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	29001001	23030121	70452	011600005801	03005	126216	457/005	Rail, Water, & Air Transportation.	115,632,205.42	-	1,900,000,000.00	Rehabilitation of Minna Township Road
02	29001001	23030121	70452	011600005801	03005	126216	457/005	Rail, Water, & Air Transportation.	115,632,205.42	-	250,000,000.00	i. Development of Air Route ii. Safety Sensitisation Campaign and Registration of Boat Operation iii. Clearing and landscaping of Minna Airport iv. Construction of Jetty at Rofia v. Purchase of Life Jackets and Safety Equipment vi. Construction of 500tons Capacity Berge with Tug Boat and 2no Out Boat Engines vii. Sensitisation Campaign and Registration of Boat Operation viii. Land Scaping of Minna Airport Environment
02	29001001	23010108	70451	011700005902	03005	126216	457/006	Mass Transit/Metro Bus Services	130,500,000.00	-	60,000,000.00	Purchase of Buses for State Transport Authority
02	29001001	23030121	70451	011700005902	03005	126216	457/007	Rural Roads	-	-	100,000,000.00	Construction of 4no Bore holes per LGA
02	29001001	23020123	70451	011400006001	03005	127216	457/010	Traffic light and Signs management.	125,000,000.00	102,031,179.25	300,000,000.00	i. Establishment of Mega Bus Terminal in Minna, Phase I ii. Errection of Metal Barriers iii. Installation of Traffic Lights in Minna, Bida, Suleja and K/gora iv. Establishment of Trucks/Trailer Parks at Mokwa, Suleja, Makera, Tegina and Lambata v. Provision of Solar Powered Studs, Signages and Zebra painting on Major Roads Across the State vi. Monitoring of Transport Unions/Associations vii. Support to Traffic Vanguard Operations viii. Purchase of Tricycles ix. Construction of Road Sign Bill Boards
02	34004001	23030113	70451	011700006101	03005	126216	457/011	NIGROMA	880,000,000.00	365,912,715.00	-	A. Maintenance of Township Roads Zone 'A'
						126111					28,538,800.00	i. Channalization of Water Ways at Gbakogi, Mangana
						126216					27,911,200.00	ii. Reclamation of washout Area at Efuturi, Bida
											28,660,000.00	iii. Maintenance of College of Agric Road, Mokwa
											35,040,000.00	iv. Maintenance of Federal HighWay Road in Agaie
											34,011,160.00	v. Maintenance Madami Road, Bida
											79,243,500.00	Zone 'B'
											40,350,000.00	i. Maintenance/Repairs of Suleja Town to Maje Junction
											23,460,000.00	ii. Maintenance of Kuta Round About to Day Secondary School, Kuta
												iii. Construction of Box Culvert at Maikujeri Along Tegina Birnin Gwari Road

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
						126216				62,600,000.00 172,000,000.00	326,162,340.00	Zone 'C' Maintenance/Repairs of Kontagora to Tegina road B. Plants and Equipment
											142,023,000.00 234,600,000.00	i. Procurement of Dura Patcher ii. Procurement of Plants and Equipment
02	36004001	23030121	70820	011200011501	03005	126216	461/008	Visual Arts Development	5,000,000.00	-	25,000,000.00	i. Construction of Complete Ceramic Unit ii. Construction of Wood and Carpentry Workshop Tools iii. Participation in Painting and Drawing Competition by 30no Schools
02	36004001	23050101	70820	010200011601	03005	126216	461/009	Development of Arts and Culture.	12,000,000.00	-	55,000,000.00	i. Participation in International Museum Day and Documentation of Past Leaders (1976 to Date) ii. Perimeter Fencing of U.K Bello Arts Theatre and Local Boxing Arena iii. Annual Cultural Quiz Competition (State and National) and Drama Dance Competition for Secondary Schools iv. Annual Langa - Traditional Sport Competition for Sec. Schools v. Acquisition of Artifact for State Museum and 25 LGAs in the State vi. Provision of Borehole with Overhead Tank at U.K Bello Theatre
02	38001001	23050108	70132	041300012405	03005	126216	461/022	Youth Empowered & Social Support Operation (YESSO)	300,000,000.00	-	1,369,814,522.00	Payment of Stipends to PWF, SCT, SJ4 Beneficiaries and Starter Park. Draw Down: N1,369,814,522.00; State: N241,044,100.00
							461/023	Federal Government Youth Engagement Programme	4,228,951,110.48 300,000,000.00	-	1,000,000,000.00	World Bank Draw Down: N1,000,000,000.00; State: N110,000,000.00
02	38001001	23050108	70132	041300012405	03005	126216	462/002	Bi-water Scheme	12,000,000.00	-	42,640,888.00	Rehabilitation of Bi-water Schemes at Dabban, Matandi, Ibetu, Edozhigi, Salka, Auna and Nassarawa Kainji
02	52001001	23010142	70630	011000012702	03005	126216	462/004	Improvement/ Extension of Water Mains in Towns and Village	-	-	201,629,117.00	i. Extension of Pipelines in Minna
02	52001001	23010142	70630	011000012702	03005	126216	462/006	Improvement and Maintenance of existing water works.	2,158,899,100.20	127,049,800.00	580,559,550.00	i. Maintenance of Chanchaga, Bida and New-Bussa Water Works
									2,900,000,000.00	-	3,725,000,000.00	New Bond Rehabilitation of Kontagora Water Scheme
									1,375,000,000.00			
02	52001001	23010143	70630	011000012802	03005	126216	462/008	Water Chemicals and	170,000,000.00	116,947,000.00	320,000,000.00	i. Purchase of 1,400 MT of Alum, 1,200 Kegs of HTH, 4MT of Solar Ash
02	52001001	23020105	70630	011000012902	03005	126216	462/009	Rural Water Supply Project	205,670,629.00	41,246,140.00	206,957,388.00	i. Construction of Borehole in Zone 'A': Takuti, Edati, Mokwa and Science

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	52001001	23020105	70630	011000012905	03005	126101						College Kutigi.Zone 'B': Lambe, Tungan Fulani, Adunu and Munya; Zone 'C' Maito,Lokogoma, Kasuwan Garba, GGSS Rijau and GGSS Ibeta
02	52001001	23020105	70630	011000012905	03005	126101						ii. Construction of 100no Hand Pump Boreholes in 25 LGAs
02	52104001	23020105	70630	011000012905	03005	126216					52,000,000.00	iii. Rehabilitation of 200 Handpumps Boreholes in 25 LGAs
02	52104001	23020105	70630	011000012905	03005	126216			52,000,000.00			iv. Construction of 50no Motorised/Solar Boreholes
									318,702,350.69			v. WASH Projects in Collaboration With UNICEF Draw Down: UNICEF N52,000,000.00; State Intervention: N10,000,000
02	52001001	23020105	70630	011000012902	03005	126216	462/010	Small Town water Supply Project		-	10,000,000.00	i. Rehabilitation of Small Town Water Supply Schemes
02	52001001	23020105	70630	011000012902	03005	126216	462/011	Rural Environmental Sanitation Programme	7,400,000.00	-	17,000,000.00	i. Construction of 19,426 Household Latrines Across the State
							462/012	Area Offices and Staff Quarters.	6,500,000.00	-	10,500,000.00	Rehabilitation of RUWATSAN Office
							462/013	Drilling Rigs & Equipment	8,850,000.00	-	146,000,000.00	i. Purchase of Drilling Rigs, Truck and Light Vehicle ii. Purchase of Spear Parts
02	52001001	23020105	70630	011000013402	03005	126310	462/014	Construction/Maintenance of Dams	3,000,000.00	-	65,000,000.00	i. Maintenance of Tagwai, Bosso, an8uleja Dams
02	52001001	23050101	70630	011000013502	03005	126205	462/015	Consultancy Services	40,000,000.00	-	99,500,000.00	Feasibility Studies for New Dam Site at Minna
02	38001001	14030204		010300013907	09211	126103	463/006	Community Social Dev. Project (CSDP)	200,808,022.00	-	412,307,567.00	Multi-Sectoral Interventions. World Bank Draw Down: N412,307,567.00 State: N50,000,000.00
02	60010001	23020102	71060	010600015601	03005	126216	464/012	Mass Housing Estate	210,000,000.00	-	10,957,389.00	i. Completion of Suleja, Bida and Kontagora Mass Housing Estates ii. Construction of Teachers Housing Scheme, Konayi iii. Minna Airport City Housing Estate. iv. Local Government Mass Housing Scheme
02	60010001	23030102	71060	010600015601	03005	126216			20,670,000.00			i. Renovation and Landscaping of Administrative Block
02	60010001	23020102	71060	010600015601	03005	126205	464/019	Construction of 3 Arms Zone	191,280,000.00	-	259,000,000.00	i. Construction of Legislative, Judiciary and Executive Quarters at the 3 Arm Zone
02	60010001	23020102	71060	010600015601	03005	126205	465/001	Development of Layout.	10,000,000.00	-	50,000,000.00	i. Development of Layouts at: MTP 131, STP 51, BTP 35, KTP 146 and NBTP 06

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	60001001	23050101	71060	060100015801	03005	126216	465/004	Review of Master Plans.	10,000,000.00	-	50,000,000.00	ii. Preparation of One Layout Each at the 25 LGAs in the State Preparation of an Integrated Master Plans for: Minna, Suleja, Baro, Bida, Kontagora and New-Bussa
02	60001001	23050101	71060	060100015801	03005	126216	465/005	Mapping of Towns	50,000,000.00	-	-	
02	60001001	23010101	71060	060100016002	03005	126216	465/007	Land acquisition.	280,000,000.00	51,806,442.00	281,202,062.00	i. Payment of Compensation for Land Acquired/Resettlement Scheme.
02	60001001	23010101	71060	060100016002	03005	126216	465/008	Survey and Mapping	-	-	15,000,000.00	i. Purchase of High Target GPS and 3no Colour Laser Jet Printer
02	60001001	23010101	71060	060100016002	03005	126216	465/009	Boundary Matters	5,000,000.00	-	20,000,000.00	Demarcation of Resolved Conflict Areas Between: i. Aninigi and Lafiagi Boundary ii. FCT and Niger State iii. Kaduna State and Niger State Boundary
02	60001001	23010133	71060	060600016304	03005	126216	465/013	Survey of Layout	5,000,000.00	-	80,000,000.00	i. Extension of Horizontal and Vertical Ground Controls, Minna and Environs ii. Demacation and Survey of Other Part of Industrial Cluster
02	60001001	23010133	71060	060600016304	03005	126216	465/016	Legal and Cadastral Survey	30,000,000.00	-	20,000,000.00	A. Demacation and Survey of Layouts at: i. New Housing Schemes at Maitumbi/Maikunkele New Bye Pass ii. New Government Residential Areas Phase I, II and III
02	60001001	23050101	71060	060600016502	03005	126216	465/018	NIGIS Project	40,210,314.00	-	101,738,282.00	i. Extension of NIGIS Services to Area Offices ii. Specilised Training iii. Up-Grading of NIGIS Services
02	29001001	23020101	70451	011300016721	03005	126216	466/004	V.I.Os Office and Equipment.	39,608,827.60	24,375,000.00	100,000,000.00	i. Purchase of 4no Computers, 1no Projector and 1no Generating Set ii. Purchase of Operational Vehicles for LGAs
02	65001003	23020101	70451	011300016821	03005	126216 126223 126304 126216	466/005	Urban Development Board.	80,000,000.00	-	80,000,000.00	i. Extension of Office Block at the Head Quarter, Minna ii. Development Control and Monitoring of Physical Development Activities Including Removal of Illegal Structures at Minna, Suleja, Bida, Kontagora and New-Bussa iii. Completion of Provision of Infrastructural Facilities at the Building Material Market, MTP 54, Industrial Layout and Jonathan Palace, Minna iv. Continuation of Street Naming and House Numbering, Minna and Environs

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	65001003	23020101	70451	011300016821	03005	126216					152,000,000.00	v. Niger State Urban Support Programme. UN Habitan Draw Down: N152,000,000.00 State: N60,000,000.00
02	34001001	23020123	70435	011700016902	03005	126216 126101	466/006	Street Lights	678,060,748.44	656,674,361.15	600,000,000.00	Installation of Streetlights/Solar Powered Street Lights Along: i. Garba Kuta/ Ahmed Ibeta Road, Minna ii. Gidan Matasa to London Street, Kutigi Road and Maitumbi iii. Sarkin Bosso Palace Road iv. Top-Medical and NSTV Road v. Kanwuri Cinema to FCE, Kontagora vi. Bosso Primary School to Sarkin Bosso vii. Bala Shamaki Road viii. Supply and Installation of Solar Powered Street Light Equipment ix. Procurement of Street Light Accessories for Minna x. Installation of integrated Solar Powered Street Light at T/ Wada etc
02	34001001	23010101	70435	011700017002	03005	126216	466/007	Development of Energy	200,000,000.00	215,000,000.00	-	
02	34001001	23010101	70435	011700017002	03005	126216	467/003	Public Buildings	778,762,479.33	290,656,053.21	550,000,000.00	ON-GOING CONSTRUCTIONS AND RENOVATIONS i. Renovation/Construction of Additional Offices, Clinic and Assembly Service Commission Office, Minna ii. Renovation/Construction of Offices at the Former Kontagora Secretariat, Tunga Wawa iii. Construction of Additional Structures at Kontagora Governor's Lodge iv. Construction of New Police-out Post, Cheche v. Completion of Construction of One-Stop Shops at Minna and Kontagora vi. Completion of 2no Fire Service Stations in Minna and 1no Each in Bida, Kontagora, Mokwa and Suleja vii. Furnishing of Government Lodge, Bida and Repairs of Generating Set viii. Construction and Furnishing of Fire Service Stations at Lapai and Agale NEW CONSTRUCTIONS AND RENOVATIONS i. Renovation/Construction, Furnishing and Fencing of 10no Area Offices (Ministry of works) ii. Renovation/Construction of Skill Acquisition Centers (Orphanage/ Old Peoples' Home, Minna iii. Renovation of Fire Service Headquarter iv. Construction and Furnishing of a Block of VIO's Office, Lapai and Kagara v. Renovation and Furnishing of VIO's Office, Paiko etc.
02	38001003	14030203	70112	041300018013	09221	126216	467/012	Public Sector Governance Reforms & Development Project (PSGRDP)	150,000,000.00	-	150,000,000.00	i. Implementation of SIFMIS and Training. Draw Down: N150,000,000.00 State: N20,000,000

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	38004001	23050101	70132	041300018621	03005	126216	467/019	Socio-Economic Research (Bureau of Statistics)	30,000,000.00 1,195,485.00	-	30,000,000.00	Conduct of Socio-Economic Survey (CWIQ)/ Gross Domestic Products (GDP) Survey
02	38004001	23050101	70132	041300018621	03005	126216	467/020	Statistical Offices	22,379,075.88	-	18,000,000.00	Construction/Furnishing of Statistical Offices at Mokwa, Rafi and Borgu LGAs.
02	38004001	23020101	70132	041300018721	03005	126117						
02	38004001	23020101	70132	041300018721	03005	126220						
02	38004001	23020101	70132	041300018721	03005	126304						
02	38001001	23050101	70112	041300018821	03005	126216	467/021	State Donor Assisted Projects	3,100,000,000.00	-	3,000,000,000.00 53,000,000.00	i. State Contribution for Development Partners' Projects ii. Support From GIZ on Interventions in Agriculture, Education, Investment and Lands
02	38001001	23050110	70112	041300018901	03005	126216	467/022	Development of the (Planning Commission Library SPC)).	1,000,000.00	-	5,000,000.00	Furnishing of Commission's Library
02	20001001	23010105	70112	011300019121	03005	126216	467/025	Purchase of Vehicles	801,625,500.00	-	1,380,500,000.00	Purchase of Vehicles for MDAs and State/ Federal Polytechnics Zungeru and Bida
02	20001001	23010133	70112	011100019201	03005	126216	467/026	Purchase of Computers	40,000,000.00	14,637,000.00	35,000,000.00	Purchase of Computers for the Implementation of TSA and IPSAS
02	20001001	23010112	70112	011300019321	03005	126216	467/027	Purchase of office equipment	30,000,000.00	-	-	Purchase of Office Equipment, Including Generators
02	38001001	23050101	70112	041300019405	03005	126216	467/028	Development Plans	35,000,000.00	-	50,000,000.00	i. Preparation and Production of MTEF and MTSS ii. Preparation of 2018 Budget
02	34001001	23050101	70112	041300019405	03005	126216	467/034	Electrical space installation at Government offices and institutions.	-	-	-	
02	38001001	23050101	70112	041300019405	03005	126216	467/035	Socio-Economic Survey (NSPC)	-	-	20,000,000.00	Conduct of Socio-Economic Survey in Collaboration with State Bureau of Statistics
02	38004001	23050101	70132	041300030005	03005	126216	467/052	Statistical Master Plan.	8,345,561.48	-	12,000,000.00	Development of Sectoral Datadase, Up-grading of Website, and Purchase of Handled Device for Data Collection
02	38001001	23010113	70112	041300030105	03005	126216	467/053	Development of computer room (NSPC)	5,000,000.00	-	15,000,000.00	Up-Grading of the Computer Room

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	20001001	23050107	70133	011300030921	03005	126216	467/062	Public Assets Insurance (MOF)	30,000,000.00	-	34,914,777.00	Survey of Capital Assets
02	20001001	23050107	70112	011300031021	03005	126216	467/064	Public Debt Charges	3,070,229,332.00	2,886,240,812.24	5,000,000,000.00	Domestic and External Debt Services
02	38001002	13010206	70111	041300031221	08117	126216	467/068	UNDP	52,000,000.00	-	52,000,000.00	Support to 8th UNDP Country Programme. Draw Down: N52,000,000.00 State: N50,000,000
02	38001001	23050103	70132	041300031903	03005	126216	467/077	M & E (MIS)	15,000,000.00 9,000,000.00	-	70,000,000.00	i. Completion/Up-grading of Dash Board Project ii. Monitoring of State and Donor Supported projects
02	38001001	23020118	70132	011300032005	03005	126216	467/078	Fixed Asset	31,000,000.00	-	-	
02	20001001	23050102	70133	041300032121	03005	126216	467/079	IPSAS	-	-	-	
							467/080	Service Wide Vote	-	-	445,579,864.00	
							467/081	Cost of Fund	-	-	940,000,000.00	Cost of Collecting Bond
02	38001001	13010201	70460	011100032405	08118	126216	467/083	Policy Advocacy	4,000,000.00	-	-	
02	38001001	13010201	71090	000000405000	08118	126216			4,000,000.00	-	-	
							467/084	Special Projects	-	-	1,350,000,000.00	State Intervention on Special Projects
02	280001001	23020127	70133	011100032605	03005	126216	468/002	Information Communication Technology and Education Development.	10,000,000.00	-	-	
ECONOMIC SECTOR TOTAL									47,755,509,674.98	22,933,518,360.66	46,862,945,270.00	

SECTOR: LAW AND JUSTICE

2018 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
03	26001001	23020102	70330	011300017701	03005	126216	467/009	Development of Law Library (Min. of Justice)	400,000,000.00	-	406,000,000.00	i. Construction, Renovation and Furnishing of Branch Offices in Minna and Kontagora (Rent Tribunal). ii. Construction/ Renovation of Branch Offices at Lapai and N/Bussa iii. Expansion/Renovation of Offices at Suleja iii. Revision and Codification of Niger State Laws iv. Installation of IT Equipment for Branch Offices at Kontagora, Minna, Suleja, Lapai, Bida and New-Bussa v. Installation of Law Pavallion Software and e-Materials at All the Branch Offices vi. Up-Grading and Stocking of the Law Library (Hard & Soft Copies) vii. Revision and Codification of the State Laws viii. Construction of public Defender and Counsel Offices, Minna
03	26001001	23010125	70330	011300017701	03005	126216						
03	26001001	23020101	70330	011300017701	03005	126216						
03	26001001	23020101	70330	011300017701	03005	126216						
03	26001001	23020101	70330	011300017701	03000	126216						
03	26001002	23050101	70330	011300017708	03000	126216						
03	26053001	23030121	70330	011300020321	03005	126216	467/040	Sharia Court of Appeal Minna.	30,500,000.00	-	30,500,000.00	i. Re- Roofing of Sharia Court of Appeal Complex
03	26053001	23030121	70330	011300020321	03005	126310			12,500,000.00		25,000,000.00	ii. Construction of Sharia Court of Appeal, K/gora
03	26053001	23030121	70330	011300020321	03005	126103			5,500,000.00		26,749,524.00	iii. Renovation of Sharia Court of Appeal, Bida
03	26053001	23030121	70330	011300020321	03005	126216			12,500,000.00		18,105,107.00	iv. Construction of Sharia Court, Suleja
03	26053001	23030121	70330	011300020321	03005	126216			5,000,000.00		5,000,000.00	v. Renovation, Furnishing and Stocking of the Library
03	26053001	23030121	70330	011300020321	03005	126216			3,000,000.00		2,000,000.00	vi. Interlocking of Sharia Court of Appeal Premises
03	26053001	23030121	70330	011300020321	03005	126216			1,000,000.00		5,545,369.00	vii. Purchase of Audio Recording Machine, Accessories and Drilling of Borehole
03	26053001	23030121	70330	011300020321	03005	126216					17,100,000.00	viii. Purchase of Standby Generator for Grand Khadi and 4 Khadi Quarter
03	26053001	23030101	70330	011300020421	03005	126216	467/041	Sharia Court Division	22,000,000.00	-	22,000,000.00	i. Completion and Furnishing of Aministrative Block of Sharia Court
03	26053001	23030101	70330	011300020421	03005	126216			11,000,000.00		2,177,008.00	ii. Furnishing of Court 98
03	26053001	23030101	70330	011300020421	03005	126216			11,000,000.00		87,717,878.00	iii. Renovation of Upper Sharia Courts - Kotun Bola, New-Bussa and Kagara
03	26053001	23030101	70330	011300020421	03005	126109			11,000,000.00		18,105,114.00	iv. Renovation of Sharia Court Salka
03	26053001	23030101	70330	011300020421	03005	126219			3,000,000.00			v. Renovation of Upper Sharia Courts I (a) Kotun Kashew
03	26053001	23030101	70330	011300020421	03005	126304						b. Kotun Bola.
03	26053001	23030101	70330	011300020421	03005	126101			3,000,000.00			vi. Renovation of Upper Sharia Courts, Kutigi & Edozhigi
03	26053001	23030101	70330	011300020421	03005	126101			3,000,000.00			vii. Renovation of Upper Sharia Courts, Kontagora & Salka
03	26053001	23030101	70330	011300020421	03005	126216			3,000,000.00			viii. Renovation of Upper Sharia Courts, New-Bussa and Agwara.
03	26053001	23030101	70330	011300020421	03005				3,000,000.00			ix. Renovation of Sharia Court Suleja (Emir-Palace) and Sharia Court Madalla
03	26053001	23030101	70330	011300020421	03005							
03	26053001	23020101	70330	011300020621	03005	126216	467/043	High Court of Justice Complex.	-	110,000,000.00	125,000,000.00	i. Oversea Conferences for Judges
03	26053001	23020101	70330	011300020621	03005	126216			30,000,000.00		35,000,000.00	ii. Renovation of High Court Complex, Minna
03	26053001	23020101	70330	011300020621	03005	126216			11,000,000.00		13,000,000.00	iii. Renovation of High Court, New Bussa
03	26053001	23020101	70330	011300020621	03005	126216			4,000,000.00		14,000,000.00	iv. Renovation of High Court judges Residence, Bida

Law and Justice cont'd.

2018 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
03	26053001	23020101	70330	011300020621	03005	126216			40,000,000.00		236,000,000.00	v. Accrued Judges Rent 2007 to 2015.
03	26053001	23020101	70330	011300020621	03005	126216			79,000,000.00		100,000,000.00	vi. Repairs/Renovation of all Magistrate Courts
03	26053001	23020101	70330	011300020621	03005	126216			10,000,000.00		76,000,000.00	vii. Construction of Judges Quarters at New Bussa, Suleja High Court 2 and Rijau
03	26053001	23020101	70330	011300020621	03005	126216			12,000,000.00		97,000,000.00	viii. Purchase of Robbing for Judges and Magistrate Courts
03	26053001	23020101	70330	011300020621	03005	126216			12,000,000.00		30,000,000.00	ix. Purchase of Generating Sets to Honourable Judges Houses
									2,000,000.00		5,000,000.00	x. Drilling of Borehole and Reticulation of High Court Complex
											3,000,000.00	xi. Annual Prison Visit
											60,000,000.00	xii. Medical and Judges Vacation Allowances
											6,000,000.00	xiii. Purchase of Laptops for Judges and Admin. Officers
03	18011001	23030121	70330	013100030321	03005	126216	467/055	Judicial Service Commission	10,000,000.00	2,882,371.38	30,000,000.00	Expansion of Office Complex
03	18011001	23010125	70330	013100030321	03005	126216						
03	26002001	23020101	70330	013100030421	03005	126216	467/056	Law Reform Commission	10,000,000.00	-	20,000,000.00	Review of the States' Law ii. I.T Configuration Network iii. International Seminar and Conferences
LAW AND JUSTICE SECTOR TOTAL									760,000,000.00	112,882,371.38	1,516,000,000.00	

SECTOR: SOCIAL

2018 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	35001001	23040101	70422	070900002606	03005	126216	452/002	Production of Forest Plant and Assorted Seedlings	65,000,000.00	10,725,000.00	10,000,000.00	i. Production of 200,000 Assorted Seedlings at Bida, Minna, Kontagora and New-Bussa ii. Renovation and Fencing of Forestry Zonal Offices at Kontagora, Bida and Minna iii. Planting of Trees, Flowers and Shrubs
05	35001001	23020119	70422	070900002701	03005	126112	452/005	Game Reserve Development	-	-	10,000,000.00	i. Re-demarcation of Dagida Game and Bonu Forest Reserves
05	17001001	23030106	70922	040500006304	03005	126111	458/004	Development of Post Primary Schools.	2,648,625,983.16	635,448,996.40	2,440,781,679.00	i. Renovation/Construction/Up-Grading of Zone 'A': Teachers' College Gulu, GDSS Edozhigi and GCC Katcha. Zone 'B': JSS Kuregbe, GDSS Ija- Gwari, GGDSS Suleja, and GGSS Tegina. Zone 'C': DSS Zungeru, UBE Model School, Kontagora, GDSS Ibbi and GGSS Nkwai ii. Whole School Development Approach (WSDA) Renovation of ABSS Minna GEMS Education/Support Technical Education, Ndayako Sec. Sch. Bida, UBE Model School, Kontagora, Govt Day Sec. Sch. Ibbi, GGDSS Suleja GGDSS Lapai, iii. Construction of New Structure at Agaie Teacher Development Institute and Supply of Staff/Student Furniture iv. Renovation/Furnishing of Structures and Construction of Boreholes at Nasarawa Kainji v. Renovation of GSS Suleja - Whole School Approach
05	17001001	23010124	70950	040500006406	03005	126216	458/008	Agency for Mass Education.	5,000,000.00	2,544,000.00	10,000,000.00	Renovation of 3no. Women Vocational Model Training Centers at Mokwa, Agaie and Wawa
05	17018001	23020107	70941	040500006504	03005	126216	458/009	JEFLA (CAILS)	5,315,471.00	-	64,527,452.00	i. Construction of 2 Blocks of 5 Classrooms (Upstairs) ii. Procurement of Medical Equipment for the School Clinic iii. Hosting of Meeting of Provost of Colleges of Legal Studies
05	17001001	23020118	70922	040500006605	03005	126216	458/010	Science Equipment for Secondary Schools.	214,143,810.00	-	30,000,000.00	Purchase of Science Equipment for Secondary Schools
05	17018001	23020107	70941	040500006704	03005	126325	458/013	Niger State Polytechnic, Zungeru.	70,000,000.00	41,667,638.25 349,980,000.00	120,000,000.00	i. Construction of Male and Female Hostels ii. Construction and Rehabilitation of Convocation Square
05	17018001	13010102	70941	040500006704	03003	126325			50,000,000.00		314,020,000.00	ii. 2013/2014 TETFUND Intervention
05	17019001	23010127	70941	040500006804	03005	126216	458/015	College of Education, Minna.	20,000,000.00		180,000,000.00	i. Rehabilitation of Offices/Lecture Theatre, Procurement of Electrical Equipment and Conduct of Convocation
02	17019001	13010102	70941	040500008604	03003	126325			50,000,000.00 20,000,000.00	314,314,000.00 26,000,000.00	310,000,000.00 32,000,000.00	ii. TETFUND Special Intervention to Niger State, COE iii. UNICEF: N32,000,000.00.00; State: N1,200,000.00

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	17001001	23020107	70912	040500006904	03005	126216	458/016	Primary Education	10,000,000.00		20,000,000.00	i. Renovation of Offices at SUBEB
05	17003001	13010101	70912	040500006904	03002	126101						ii. Procurement of Furniture and Equipment
05	17003001	13010101	70912	010500008901	03002	126216			852,027,027.00	1,904,594,595.00	1,286,343,184.00	iii. Renovation of Schools (Emergency Issues)
05	17003001	13010202	70912	010500008901	08118	126216						iv. UBEC Intervention in the State Including Outstanding State Contributions for 2015, 2016, 2017 and 2018. Draw Down: N1,286,343,184.00. State:N514,537,273 (State 40%; LG60%)
									50,000,000.00	4,606,940.00		
									146,052,014.00			
									1,707,500,000.00		1,321,666,667.00	i. Establishment of Bi-lingual Schools in Suleja, Kontagora and Bida
									72,500,000.00		72,500,000.00	i. Training on Bi-lingual Education (IDB Grant)
									67,091,580.00			
05	17001001	23020107	70912	040500006904	03005	126216	458/017	Teacher Professional Institute	-		100,000,000.00	Construction of Teachers Institute at Agaie and Nasarawa, Kainji.
05	17001001	23030106	70922	040500007104	03005	126103	458/018	Technical Colleges	50,000,000.00	-	100,000,000.00	i. Construction/Rehabilitation of Technical Colleges: Minna and Eyagi, Bida
05	17001001	23030106	70922	040500007104	03005	126103						ii. Rehabilitation of Government Vocational Training Center, Rijau
05	17001001	23020107	70922	040500007504	03005	126216	458/027	Women and Children Education.	216,794,410.00	50,383,260.00	100,000,000.00	UNICEF/DFID Intervention to Girl Education Programme III (GEP 3) Draw Down: N 100,000,000.00. State: N174,115,000.00
05	17021001	23020107	70941	040500007709	03005	126223	458/029	IBBU, Lapai	200,000,000.00	-	550,000,000.00	I. Construction of Male and Female Hostels
									31,954,846.00	-	-	ii. Conduct of Convocation
05	17003001	13010102	70941	040500007709	00300	126111						
05	17021002	23030101	70941	040500007809	03005	126216	458/031	University of Education	-	-	-	
05	17056001	23050101	70942	040500007909	03005	126216	458/032	Scholarship Board	100,000,000.00	-	239,082,983.00	Bursary Allowances to Students of Niger State Origin
05	21001001	23030105	70731	010400008006	03005	126112	459/001	Rural Hospital Projects	100,000,000.00	-	150,000,000.00	i. Construction of Rural Hospital Lambata
						126101						ii. Construction of Ultra-Modern General Hospital at Katcha, Phase I
						126302						iii. Up-Grading and Remodeling of General Hospital Agaie
						126107						iv. Up-Grading of Rural Hospital Kuta to General Hospital Phase I
												v. Up-Grading of Rural Hospital Sarkin Pawa to General Hospital
												vi. Fencing and Renovation of Rural Hospital Kafinkoro
												vii. Up-Grading of MCH Enagi to General Hospital.
												viii. Up-Grading and Modelling of Tunga Magajiya Hospital
05	21001001	23020106	70731	010400008106	03005	126103	459/002	Renovation of General Hospitals.	925,598,125.84	204,211,920.00	740,000,000.00	i. Fencing and Landscaping/Erosion Control at General Hospital Mokwa
						126301						ii. Renovation & Fencing of General Hospital Tunga Magajiya
						126216						iii. Complete Renovation of General Hospital, Minna

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
											1,700,000,000.00	iv. Construction of HMB Headquarter. v. Renovation of General Hospital Kontagora (Bank Loan) New Bond 1,494,718,772.00 Renovation of General Hospital Suleja.
05	21003001	23010119	70740	010400008205	03005	126216	459/003	Niger State Primary Health Care Development Agency (NSPHDA)	223,000,000.00	13,681,955.32	381,804,971.00	I. Construction/Renovation of PHCs at - Zone 'A' : Edokota, Edati and Katcha. Zone 'B' : Dbwa Jere, Kushaku and Gauraka. Zone 'C' : Kotonkoro, Wushishi and Agwara ii. Renovation and Equipping of 40 PHC Across the State. iii. Completion of Uncompleted Building at PHC Agency. iv. PHC Programme (Nutrition, Reproductive Health, IMCI, Environmental Health, Immunization etc) v. Primary Health Care Projects
05	21003001	13010104	70740	040400010506	03006	126216					129,200,000.00	vi. UNICEF Support to Child and Maternal Nutrition. Draw Down: N129,200,000.00, State: N62,746250.00
05	21003001	13010104	70740	040400010506	03006	126216			159,149,345.00	121,068,600.00	250,000,000.00	vii. UNICEF Support to Immunization/ Health Promotion Activities Draw Down: N250,000,000.00; State N50,500,000.00
05	21003001	13010103	70740	040400010505	08118	126216			27,000,000.00		916,500,000.00	viii. Accelerated Nutrition Project in Nigeria (ANRiN) Draw Down: N916,500,000.00; State N50,000,000.00
05	21003001	13010103	70740	040400010505	08118	126216			20,000,000.00	13,086,152.00	50,000,000.00	ix. Maternal and Neonatal Child Health Week Draw Down: N50,000,000.00; State: N 25,000,000
05	21003001	13010103	70740	040400010505	08118	126216				63,468,920.00	86,937,840.00	x. UNICEF Hard to Reach
05	21003001	13010103	70740	040400010505	08118	126216			20,000,000.00	175,434,004.00	50,000,000.00	xi. Clinton Health Access Initiative (CHAI)
									161,042,499.00	-	1,300,000,000.00	xii. Bill & Milinda Gates Foundation Support for Drugs and PHC Draw Down: N50,000,000.00; State: N40,000,000.00 xiii. Basic Health Care Development Fund: 50% NHIS; 5% Emergency Services and 45% PHC. Draw Down: N1,300,000,000.00, State: N45,000,000.00
05	21106001	23030106	70740	010400008306	03005	126216	459/004	School of Health Technology Minna	30,000,000.00	3,326,430.00	80,000,000.00	School of Health Technology Minna I. Completion of Converted Male Hostels and General Renovation ii. Construction of Administrative Block iii. Construction of Additional Offices iv. Completion of Science Laboratory
05	21106001	23030106	70740	010400008306	03005	126216			5,610,354.50			
05	21106002	23030106	70740	010400008406	03005	126321		School of Health Technology, Tungan Magajija.	20,000,000.00	-	80,000,000.00	School of Health Technology T/Magajija i. Construction of Auditorium
05	66001001	23010124	70740	010400008406	03005	126321						
05	21001001	23010122	70711	010400008509	03005	126216	459/006.	Essential Drugs Programme.	50,000,000.00	-	15,000,000.00	i. Procurement of Health Commodities/ Galenicals. ii. Quality Control Laboratory Reagent and Equipment and LMIS/LMCU
									61,525,250.00			

Social cont'd.

2018 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	21001001	23050101	70740	010400008608	03005	126216	459/007	Health Management Information System (HMIS)	6,000,000.00	-	5,000,000.00	Health Research, Monitoring and Evaluation Supervision
05	21104001	23010124	70941	040500008704	'03005	126103	459/008	School of Nursing Bida	50,000,000.00	100,000,000.00	120,000,000.00	School of Nursing, Bida i. Construcion of Additional Structres ii. Construction and Furnishing of Administrative Block iii. Cconstruction and Furnishing of School Clinic and Lecture Hall iv. Renovation of Two Blocks of Staff and Boys Quarter v. Provision of Solar Energy Street Light vi. Construcion of Additional Structures
05	21104001	23020107	70941	040500008704	'03005	126103			5,799,999.00			
05	21104001	23030106	70941	040500008704	'03005	126103						
05	21104002	23020107	70941	040500008804	'03005	126216		School of Midwifery, Minna/Post Basic Midwifery Kontagora	30,000,000.00	-	80,000,000.00	School of Midwifery, Minna i. Completion of Construction and Furnishing of Administrative Block (Upstair)
05	21104002	23010124	70941	040500008804	'03005	126216			5,275,249.50			ii. Installation of solar Panel at the Hostels and Classrooms iii. Internet Connectivity and Computer Accessories iv. Provision of Additional Structures at the School
05	21104002	23030106	70941	040500008804	'03005	126216			400,000,000.00	114,705,268.00	300,000,000.00	Post Basic Midwifery, Kontagora Completion of on-going Construction at the School
05	21001001	23010122	70731	010400008904	03005	126216	459/009	Hospital Equipment	160,000,000.00	-	280,000,000.00	i. Purchase of Light Surgical and Nursing Equipment/Tools for all General Hospitals ii. Establishment of Oxygen Plant, Purchase of Ambulances and Medical Van iii. Procurement of Hospital Equipment for all General Hospitals.
									145,992,282.31			
05	21001001	23030105	70721	010400009103	03005	126216	459/015	Social Rehabilitation Centre, Minna	48,355,791.00	6,090,078.60	40,000,000.00	Up-Grading of Social Rehabilitation Centre, Minna
05	21027001	23010122	70732	010400009210	03005	126219	459/016	IBB Specialized Hospital	220,539,852.00	105,151,282.60	240,000,000.00	i. Renovation/Expansion of the Hospital Phase I ii. Procurement of Upper G.I Endoscopy, and Laparoscopy iii. Procurement of X-Ray and 4D Ultrasound Machines. iv. Procurement of C-Arm Image Intensifier Machine. v. procurement of Other Light Medical Equipment vi. Procurement of C-T Scan 32 Slides Machine
							459/017	Health Sys Dev Project II (HSDP II)	-	-	220,000,000.00	Implementation of State Contributory Health Insurance Scheme
05	21001001	23020106	70721	010400009409	03005	126216	459/019	Health Insurance Scheme.	20,000,000.00	-	120,000,000.00	i. Implementation of National Health Insurance Scheme
05	21001001	13010205	70721	040400009503	08127	126216	459/020	Tuberculosis and Leprosy	31,000,000.00	-	27,440,589.00	i. Tuberculosis and Leprosy Conrol Activites

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	21001001	13010205	70721	040400009503	08127	126216		Control Programme.				ii. Renovation of Chanchaga Leprosarium
05	21001001	13010205	70721	040400009503	08127	126216			5,576,410.00	-	22,665,280.00	iii. Tuberculosis/Liprosy Control: Draw Down: N22,665,280.00; State: N22,665,280.00
05	21001001	23010122	70740	010400009707	03005	126216	459/021	Drugs and Consumables	20,000,000.00	-	50,000,000.00	i. Purchase of drugs and Hospital Consumables
05	21001001	23010122	70740	010400009707	03005	126216	459/023	Public Health Programme	71,000,000.00	-	200,000,000.00	i. Public Health Emergency Interventions
											166,756,300.00	ii. Health Camps
												iii. Provision of Furniture and Equipment for Private Health Establishment Board
												iv. Society for Family Health (SFH) Support to Malaria Elimination Program Draw Down: N166,756,300.00; State: N15,289,000.00
05	21001001	13010203	70740	040400012202	08203	126216			11,954,846.00		3,048,000.00	v. RACE project (ICCM) Draw Down: N3,048,000.00; State: N59,711,538.00
05	21001001	13010203	70740	040400012202	08203	126216					116,416,000.00	vi. PHRI/Management Science for Health (MSH) Support to HIV/AIDs Draw Down: N116,416,000.00; State: N25,500,000.00
05	21001001	13010203	70740	040400012202	08203	126216			940,000,000.00			vii. Support for Saving One Million Lives Programme for Result. Draw Down N28,250,000.00; State N20,100,500.00
05	21001001	13010203	70740	040400012202	08118	126216			4,871,896.00		197,000,000.00	viii. Support From Rf and Roche to Non-Communicable Diseases and Cancer Control. Draw Down: N197,000,000.00; State: N50,544,667.00
05	21001001	13010203	70740	040400012202	08203	126216			11,989,731.00		90,746,842.00	ix. Philip Pharmacy/Foundation for Charity Support to Hapatitis Control Programme. Draw Down N90,746,842.00; State: N20,746,842.00
05	21001001	13010203	70740	040400012202	08203	126216					114,600,000.00	x. Intergrated Disease Surveillance Report (IDSR)/Emergency Operation (EOC). Draw Down: N114,600,000.00; State: N13,562,500.00
											35,565,000.00	xi. Neglected Tropical Diseases (NTD) Elimination MITOSATH: Draw Down: N35,565,000.00, State: N12,576,500.00
05	17008001	23030110	70460	011100010001	03005	126216	460/003	Library Complex	10,000,000.00	-	20,000,000.00	i. Completion of Renovation Work at the Headquarter
												ii. Annual World Book Day
												iii. Construction/Renovation Libraries at Kontagora, Bida and Suleja
												iv. Purchase of Computers and its Accessories for the Headquarter, Bida, Kontagora and Suleja
05	14001001	23020102	71040	040800010808	03005	126205	461/001	Remand Homes	9,558,078.00	10,000,000.00	19,558,078.00	i. Fencing of Permanent Remand Homes at Kontagora
												ii. Acquisition and Fencing of Remand Home, Minna
												ii. Construction of Permanent Remand Home, Kontagora
												iii. Purchase of 10no Sewing and 3no Designer Machines for Minna, Bida and Kontagora Centres
												iv. Supply of Electronics (DVD, TV Sattelite) Table Tennis for Minna, Bida and Kontagora Centres
05	14001001	23020101	71040	040800010908	03005	126103 126310	461/002	Social Welfare Area Office	25,000,000.00	-	50,000,000.00	i. Renovation and Fencing of Bida, Minna and Kontagora Area Offices
											3,725,000.00	ii. Support to Capacity Building for Workers on HIV/AIDs for OVC/PLWHIV

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	14001001	23020101	71040	040800010908	03005	126103						UNDP Draw Down: N3,725,000.00; State: N550,000.00
05	14001001	23030121	71040	040300011002	03005	126103 126313	461/003	Blind Centre	12,000,000.00	-	25,000,000.00	i. Fencing and Equipping of Blind Centre, Ibeto iii. Payment of Compensation to Land Owners
05	14001001	23030101	71040	040800011206	03005	126223 126117 126310	461/005	Orphanage Home	18,000,000.00	21,334,110.00	13,000,000.00	i. Establishment of Orphanage Home at Mokwa ii. Construction of Permanent Orphanage Home, Minna iii. Updating of Rented Suleja Orphanage Home
05	14001001	23030106	71040	010500011301	03005	126205	461/006	Child Welfare Centre	30,000,000.00	-	6,000,000.00	i. Equipping of the Day Care Centres at New Secretariat, FSP and Airport Quarter, Minna ii. Establishment of Children Parliament Chamber, Minna iii. Reconstruction of Wall Fence and Completion of 4no Blocks of Class Rooms of Nursery/Primary School at FSP, Minna
05	14001001	13010202	71040	040700011305	08118	126216			5,000,000.00			iv. Child Right Implementation Activities v. Sexual Assault Referral Centre, Minna
05	14001001	23020101	71040	010200011401	03005	126205	461/007	Social Security Scheme	20,000,000.00	16,993,000.00	-	i. Provision of Skill Acquisition to 300 PWDs in the State ii. Provision of Aids and Appliances to PWDs iii. Provision of Recreational Equipment/Materials for the Proposed Mentally Retarded, Minna
05	39001001	23050104	70810	010800011701	03005	126216	461/010	Sports Facilities	200,000,000.00	70,000,000.00	311,000,000.00	i. Renovation and Up-grading of 123 Sport Field and Indoor Complex, Handball Sports Complex, Habibu Shuaibu Sports Complex, Bida Stadium, Kontagora Stadium, Suleja Stadium, Abdulsalam Youth Sports Facilities and Tornadoes Football Pitch at Maikunkele ii. Renovation and Procurement of Seats at Bako Kontagora Stadium. iii. Perimetre Fencing and Landscaping of Sport Division
05	14001001	23020101	71040	010200011801	03005	126205	461/012	Multi-Purpose Centre	100,000,000.00	-	23,260,723.00	i. Renovation of WMPC and Construction of Corner Shops at the Centre. ii. Construction of Multi-purpose Hall at WMPC
05	14001001	23020101	71040	010200011801	03005	126205	461/013	Women in Development	393,641,922.00	125,796,176.50	283,181,625.00	i. Payment of Micro Credit Fund of N200,000 to Two Registered Women Groups From 274 Wards in the State ii. Renovation and Equipping of 6no Women Skill Centres in Each Zone iii. Collection and Collation of Primary and Secondary Data of Women and Social Protection Issues in the State iv. Development of National Gender Policy and its Domestication v. Fencing and Construction of Gate House at Women's Garden at
02	14001001	13010210	71040	040700010908	08208	126216						

Social cont'd.

2018 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	13001001	23020101	71050	010800011903	03005	126216	461/015	Youth Development Programme.	200,000,000.00	23,000,000.00	715,000,000.00	Korokpa vi. Women in Development activities
05	13001001	23020101	71050	010800011903	03005	126216			140,000,000.00			i. Skills/Vocational Training of 1,000 Youth ii. Green House Technology iii. Training of 25 Youth at International Aviation college, Ilorin iv. Renovation of 2no Office Blocks at Youth Division v. Completion of Construction of Phase I NYSC Orientation Camp, Paiko
05	13001001	23020101	71050	010800011903	03005	126216			73,000,000.00			vi. Training of Youth - 150 on Poultry production and Rice Milling Under Agro Based Scheme; 100 in Practical Agricultural Processing and 1,500 on ICT, GSM and Household Production
05	13001001	23020101	71050	010800011903	03005	126216			20,000,000.00			
05	14001001	23020101	71040	010200011801	03005	126205	461/016	Mentally Retarded Home	40,000,000.00		40,000,000.00	Renovation and Construction of Hostel Mentally Retarded Home, Bida
05	14001001	23020101	71040	010200011801	03005	126205	461/017	Child Right Agency	30,000,000.00 8,000,000.00		50,000,000.00	i. Provision of Shelter, Education and Nutrition for Abused Children ii. Drilling of Boreholes at Child Care Center, Minna, Bida, K/gora, and Suleja iii. Building of Training Centers for the Less Privileged at Minna, Kontagora and Bida iv. Construction and Equipping of Safe for Relief Materials at Minna. v. Capacity Building on Gender Mainstreaming for the 25 LGAs vi. Upgrading of Child Care Centers/Climed and Intervention to Child Welfare. UNICEF Draw Down: N30,000,000.00; State: N20,000,000.00
05	39001001	23020112	70810	010800012001	03005	126205	461/018	New Stadium Complex	31,000,000.00	-	169,000,000.00	i. Construction of New Sports Complex Adjacent to Ahmadu Bahago Secondary School, Minna ii. Consultancy Services on New Minna Stadium Complex
05	35001001	23040102	70540	010900013612	03005	126216	463/002	Erosion & Flood Control Project.	338,088,000.00	-	136,000,000.00	i. Erosion and Flood Control Works at Ungwar Mayanka, Kontagora ii. Precautionary Measures Against Erosion and Flood Disaster iii. Survey of Erosion Prone/Affected Areas in Edati and Shiroro LGAs iv. World Bank Intervention on Erosion and Watershed Management Project. World Bank: N950,000,000.00; State: N300,000,000.00
05	35001001	23040104	70540	010900013712	03005	126216	463/003	Climate Change Adaptation	-	-	20,000,000.00	Establishment of Weather Station Minna.
05	35016001	23030121	70540	010900013801	03005	126216	463/004	Niger State Environmental	70,000,000.00	8,239,000.00	120,000,000.00	i. Construction of Standard Laboratory

Social cont'd.

2018 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2017 APPROVED ALLOCATION (N)	2017 ACTUAL EXPENDITURE JAN.-SEPT. (N)	2018 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	35001001	23020119	70510	010900014512	03005	126216	463/016	Protection Agency (NISEPA) Amusement Park	34,469,623.26	7,862,273.00	20,000,000.00	ii. Up-Grading of the Existing Dump Site iii. Rehabilitation and Up-Grading of Compose and Recycling Plant
05	35001001	23050101	70560	010900014812	03005	126216	463/019	Environmental Management	130,000,000.00	71,035,000.00	100,000,000.00	i. Up-Grading of Multi-media Viewing centres - ii Edification of Roundabout
05	51001001	23030101	70620	010900018302	03005	126101	467/016	Emirs Palaces.	20,000,000.00	-	70,000,000.00	i. Desiltation and Opening of Water Ways ii. Provision of 1,500 Units of Waste Disposable Equipment
05	51001001	23030121	70620	010900018403	03005	126103	467/017	Local government Zonal	-	-	-	i. Renovation of Emirs Palaces: Agaie, Bida, Kontagora, Borgu, Kagara, Minna, Suleja and Lapai
05	51001001	23030121	70620	010900018403	03005	126310		Inspector's Offices.	-	-	-	
05	66001002	23030106	70941	0405000197404	03005	126216	467/031	Development of Innovative Institute, Minna.	30,000,000.00	-	50,000,000.00	i. Provision of Equipment, Tools and Materials for ICT Laboratories ii. Provision of Equipment for Electrical/Electronics Workshop iii. Renovation of Carpentry Workshop and Construction of
05	66001002	23030106	70941	0405000197404	03005	126216	467/032	Reactivation of Broken Down Plant and Machinery	-	-	-	
05	66001002	23030106	70941	0405000197404	03005	126216	467/033	Development of Central Workshop.	-	-	-	
05	51001001	23030121	70620	040700031710	03005	126103	467/075	Community Women Dev. Centre (MOLGCA)	-	-	100,000,000.00	Grading/Construction of 2km Roads Across LGAs
SOCIAL SECTOR TOTAL									12,754,611,240.57	4,614,748,599.67	20,591,296,985.00	
GRAND TOTAL									67,978,339,847.16	34,628,828,691.95	81,042,208,585.00	



**NIGER STATE
GOVERNMENT OF NIGERIA**

Part Five
2018 Capital Receipts

2018 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2017 ACTUAL JAN.-DEC.		2018 APPROVED		REMARKS	
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)		
02	15102001	14030201	70421	030100001103	09211	126101	450/013	FADAMA III + Additional Financing	World Bank	1,800,000,000.00	55,000,000.00	1,671,000,000.00	50,000,000.00	FADAMA III + AF activities	
02	15102001	14030208	70451	011700001101	09211	126216		Rural Access and Mobility Project II (RAMP II)	World Bank	4,214,866,488.95	20,000,000.00	2,398,000,000.00	100,000,000.00	Construction/Rehabilitation of Rural Roads across the State	
02	15102001	14030203	70421	030100001102	08206	126103		KOICA Modern Rice Processing Complex	KOICA	-	-	-	-	KOICA activities in the Modern Rice Processing Complex	
02	15102001	14030207	70421	030100001103	09213	126109		Value Chain Development Programme (VCDP)	IFAD	-	-	1,500,000,000.00	87,100,000.00	i. Agricultural market development & technical support in rice and cassava value chain in 5 target LGAs; rural infrastructural facilities	
02	15102001	14030207	70421	030100001103		126103		Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	FGN	28,172,270.00	-	137,419,200.68	66,144,000.74	i. Commodity value chain development with focus on Rice and Sorghum ii. Rehabilitation of agricultural and ancillary social infrastructure facilities (irrigation facilities, rural roads, demonstration and technology centres, community produce markets. etc.)	
02	15102001	14030207	70421	003100001103		126216		Sustainability of National Programme for Food Security	FGN & NGSG	-	-	105,000,000.00	42,400,000.00	FGN supported Food Security Programme in the State	
								Niger State Commgriultercial Agriculture Credit Scheme		-	-	-	-	N40,848,000 amount for loan recovery should be sourced from the Ministry's Overhead	
02	34001001	23030113	70451	011700006802	03001	126109	457/003	Rehabilitation of Township Roads	Bond II	-	-	607,281,111.00	-	Construction of Easten by pass-Maikunkele Road	
02	22001001	23020124	70411	011200005402	03001	126223	456/008	International Market and Modern Motor Park	Bond III	435,986,000.00	-	-	-	Suleja International Market and Modern Motor Park	
								New Bond	New Bond	-	-	9,564,719,198.00	-	i. Rehabilitation of Kontagora Water Scheme N3,752,000,000.00 ii. Minna Township Road N1,900,000,000.00 iii. Mariga International Market N1,500,000,000.00 vi. Rehabilitation of Suleja General Hospital N8,499,719,198.00 v. Cost of Fund N940,000,000.00	
							454/002	Programme Loan	Bank Loan	(CBN/SME)	-	-	1,000,000,000.00	-	Loan to Small and Medium Entreprises
							450/001	CBN Commercial Agric Credit scheme (Buffer Stock)	Bank Loan		-	-	2,500,000,000.00	-	Buffer Stock Programme

2018 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2017 ACTUAL JAN.-DEC.		2018 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
							458/016	Islamic Dev't Bank (IDB) Grant (Bilingual Education)	Bank grant	-	-	72,500,000.00	-	Training on Bilingual Education
							458/017	Islamic Dev't Bank (IDB) Loan (Bilingual Education)	Bank loan	-	-	1,321,666,666.66	-	\$13 million Spread over 3 years
								Commercial Bank Loan	Bank Loan	-	-	2,780,500,000.00	-	Digitalization of Radio Station.
02	17018001	13010102	70941	004500008604	03003	126325	459/013	Niger State Polytechnic, Zungeru	TETFUND	349,980,000.00	-	314,020,000.00	-	2013/2014 Merged TETFund Normal Intervention
02	17019001	13010102	70941	010500008404	03003	126212	458/015	Niger State College of Education, Minna	TETFUND	314,314,000.00	-	310,000,000.00	-	2016/2017 Nomal Intervention
01	14001001	13010202	71040		08118	126216			UNICEF	26,000,000.00	1,200,000.00	32,000,000.00		Training and Monitoring
02	17021001	13010102	70941	040500007709	00300	126111	458/029	IBB University, Lapai	TETFUND	1,009,000,000.00	-	-	-	Development of the Institution
05	17003001	13010101	70912	010500008901	03002	126101	458/016	Primary Education	UBEC	1,904,594,594.60	952,297,297.30	1,286,343,183.55	514,537,273.00	I. 2015 intervention 876,756,756.76 ii. 2016 intervention 1,042,027,027.02 iii. 2017 intervention 1,286,343,183.55 iv. 2018 intervention 1,286,343,183.55 (40% State 514,537,273: 60% LGA 771,805,910),
01	14001001	13010202	71040	010500008901	08118	126216			UNICEF	4,606,940.00	30,000.00	-	-	UNICEF Support to Basic Education
							458/008	State Agency for Mass Education (SAME)	UNICEF	2,544,000.00	-	-	-	UNICEF Support for Mass Education
05	17003001	13010202	71070	040700009703	08118	126216	458/027	Women & Children Education	UNICEF/DFID/FGN	50,383,260.00	15,292,580.00	100,000,000.00	174,115,000.00	Support to GEP 3 Prpogramme
05	21001001	13010203	70740	040400012202	08203	126216	459/023	Public Health Programmes	ICCM/Malaria consortium	138,975,822.00	-	3,048,000.00	59,711,538.00	RACE iCCM GF iCCM Support to iCCM in 6 LGAs (Chanchaga, Lapai, Edati, Rafi, Rijau & Agwara)
05	21001001	13010203	70740	040400012202	08126	126216			MITOSATH	27,000,000.00	-	35,565,000.00	12,576,500.00	Neglected Tropical Diseases (NTD) Elimination
05	21001001	13010203	70740	040400012202	08126	126216			SFH	1,993,000,500.00	-	166,756,300.00	15,289,000.00	Society for Family Health (SFH) support to State Malaria Elimination Programme
05	21001001	13010203	70740	040400012202	08126	126216			Philip Pharm/ Foundation	-	-	90,746,842.00	20,746,842.00	Hapatitis Control Programme
05	21001001	13010203	70740	040400012202	08126	126216			RF & Roche	-	2,500,000.00	197,000,000.00	50,544,667.00	Support to non communicable diseases & Cancer Control
05	21001001	13010203	70740	040400012202	08126	126216			Doctors without Borders/WHO	212,407,682.20	39,574,800.00	114,600,000.00	13,562,500.00	Intergreted Disease Surveillance Report (IDSR)/Emergency Operation Centre (EOC)
05	21001001	13010203	70740	040400012202	08126	126216			PHRI/MSH	114,973,000.00	22,000,000.00	116,416,000.00	25,500,000.00	PHRI / Management Science for Health (MSH) Support to HIV/AIDS

2018 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2017 ACTUAL JAN.-DEC.		2018 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
05	21001001	13010203	70740	040400012202	08126	126216			SOML	2,368,100.00	-	28,250,000.00	20,100,500.00	Saving One Million Lives programme for result
05	21003001	13010104	70740	040400010506	03006	126216	459/003	Niger State Primary Health Care Development Agency (NSPHCDA)	FMOH	40,083,600.00	100,000,000.00	-	-	FMOH Interventions to Primary Health Care Activities in the State.
01	14001001	13010202	71040	040400010505	08118	126216			UNICEF	121,068,600.00	-	250,000,000.00	50,500,000.00	Imunization/Health Promotion Activities
01	14001001	13010202	71040	040400010505	08118	126216			UNICEF	13,086,152.00	-	50,000,000.00	25,000,000.00	Maternal Neonatal Child Health Week (MNCHW)
01	14001001	13010202	71040	040400010505	08118	126216			UNICEF	63,468,920.00	-	86,937,840.00	-	Hard to Reach
05	21001001	13010203	70740	040400012202		126216			CHAI	175,434,004.00	-	-	-	Clinton Health Access Initiative (CHAI) Support to Immunization
									BMGF	-	-	50,000,000.00	40,000,000.00	Bill & Melinda Gates Foundation Support for drugs & PHC system strengthening
01	14001001	13010202	71040	040400010505	08118	126216		Maternal & Child Nutrition	UNICEF	-	-	129,200,000.00	62,746,250.00	Support to Maternal and Child Nutrition
									World Bank	-	-	916,500,000.00	50,000,000.00	Accelerated Nutrition Project in Nigeria (ANRiN)
								Basic Health Provision Fund	FMH	-	-	1,300,000,000.00	45,000,000.00	Basic Health Care Development Fund: 50% NHIS, 5% Emergency Services, 45% PHC services
01	21001001	13010205	70722	040400011903	08127	126216	459/020	Tuberculosis and Leprosy Control Programme	GF ATM/ ARFH	20,658,160.00	-	22,665,280.00	22,665,280.00	Support to Tuberculosis and Leprosy Mission in Nigeria (TLMN)
01	11033001	14030202	70722	040400012116	09211	126216	459/022	HIV/AIDs	World Bank	-	-	100,000,000.00	-	World Bank HIV programme Dev't Project II (HPDD-II)
									NGOs/CBOs	9,600,000.00	-	-	-	HIV/Aids Prevention
01	11033001	13010104	70722	040400012116	03006	126216			PEPFAR	50,000,000.00	-	150,000,000.00	31,250,000.00	PEPFAR-assisted HIV Control Programme
							461/002	Social Welfare Area Office	UNDP	-	-	3,725,000.00	550,000.00	Support to capacity building for workers on HIV/AIDS for OVC/PLWHIV
02	14001001	13010202	71040	040700014505	08118	126216	461/006	Child Right Agency	UNICEF	-	-	30,000,000.00	20,000,000.00	Upgrading of child care centers/climed and intervention to child welfare
							462/009	Rural Water supply	UNICEF	-	-	52,000,000.00	10,000,000.00	WASH project in collaboration with UNICEF
01	38001001	14030204	71090	010300017307	09211	126103	463/006	Community and Social Development Project (CSDP)	World Bank	176,103,096.07	-	412,307,567.00	50,000,000.00	Multi-Sectoral Interventions

2018 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2017 ACTUAL JAN.-DEC.		2018 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
							463/002	Erosion and Watershed Management Project (NEWMAP)	World Bank	-	-	950,000,000.00	300,000,000.00	World Bank intervention on Erosion and watershed management project.
							461/005	Niger State Urban Support Programme (NSUSP)	UN Habitant	-	-	152,000,000.00	60,000,000.00	Smart City Project (Suleja, Minna)
							467/042	SDGs	FGN/State	-	-	785,507,680.11	441,304,608.26	SDGs interventions in Health, Education, Water, Women and Youth
							467/021	GIZ	GIZ	45,000,000.00	-	53,000,000.00	-	Interventions in Agric, Education, Investment and Lands
							461/023	School Feeding Programme	FGN	-	-	1,000,000,000.00	110,000,000.00	Monitoring and supervision of the implementation of empowerment and social protection programmes in the State
02	38001002	13010206	70131	041300028321	08117	126216	467/068	United Nations Development Programm (UNDP) Monitory Office	UNDP	-	-	52,000,000.00	50,000,000.00	UNDP Supported Intervention to Environment, Procurement
02	38001003	14030203	70131	041300023113	09221	126216	467/069	Public Sector Governance Reforms & Development Project (PSGR/DP)	World Bank	81,348,276.13	-	150,000,000.00	20,000,000.00	Implementation of State Intergrated Financial Management Information System (SIFMIS) Hardware and Software including training.
02	38001001	14030205	71050	040800029401		126101	467/019	State Cash Transfer Unit (SCTU)	World Bank	506,730,000.00	-	1,340,000,000.00	80,000,000.00	Federal Government Support to State Cash Transfer (SCT)
02	38001001	14030205	71050	040800029401	09211	126101	467/078	Youth Empowerment & Social Support Operation (YESSO)	World Bank	24,909,052.00	3,750,000.00	1,369,814,522.00	241,044,100.00	SOCU Activities in the State S4J, PWF
								Development Partner		-	-	-	37,611,941.00	Counterpart Contributions to Development Partners
								TOTAL		13,956,662,517.95	1,211,644,677.30	35,858,489,391.00	3,000,000,000.00	



**NIGER STATE
GOVERNMENT OF NIGERIA**

Appendices

- 1. Salary Tables**
- 2. Budget Speech**

APPROVED CONSOLIDATED TEACHERS' SALARY STRUCTURE (TSS) FOR NON PROFESSIONAL TEACHERS IN NIGER STATE

GL	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	221,400.00	223,080.00	224,760.00	226,440.00	228,120.00	229,800.00	231,480.00	233,160.00	234,840.00	236,520.00	238,200.00	239,880.00	241,560.00	243,240.00	244,920.00	1,680.00
02	232,769.51	235,027.91	237,286.31	239,544.71	241,803.11	244,061.51	246,319.91	248,578.31	250,836.71	253,095.11	255,353.51	257,611.91	259,870.31	262,128.71	264,387.11	2,258.40
03	235,743.15	238,515.15	241,287.15	244,059.15	246,831.15	249,603.15	252,375.15	255,147.15	257,919.15	260,691.15	263,463.15	266,235.15	269,007.15	271,779.15	274,551.15	2,772.00
04	246,795.07	250,125.07	253,455.07	256,785.07	260,115.07	263,445.07	266,775.07	270,105.07	273,435.07	276,765.07	280,095.07	283,425.07	286,755.07	290,085.07	293,415.07	3,330.00
05	266,890.94	270,760.94	274,630.94	278,500.94	282,370.94	286,240.94	290,110.94	293,980.94	297,850.94	301,720.94	305,590.94	309,460.94	313,330.94	317,200.94	321,070.94	3,870.00
06	291,800.77	296,516.77	301,232.77	305,948.77	310,664.77	315,380.77	320,096.77	324,812.77	329,528.77	334,244.77	338,960.77	343,676.77	348,392.77	353,108.77	357,824.77	4,716.00
07	382,176.43	387,990.43	393,804.43	399,618.43	405,432.43	411,246.43	417,060.43	422,874.43	428,688.43	434,502.43	440,316.43	446,130.43	451,944.43	457,758.43	463,572.43	5,814.00
08	436,232.72	443,105.12	449,977.52	456,849.92	463,722.32	470,594.72	477,467.12	484,339.52	491,211.92	498,084.32	504,956.72	511,829.12	518,701.52	525,573.92	532,446.32	6,872.40
09	479,521.01	487,703.81	495,886.61	504,069.41	512,252.21	520,435.01	528,617.81	536,800.61	544,983.41	553,166.21	561,349.01	569,531.81	577,714.61	585,897.41	594,080.21	8,182.80
10	529,630.16	538,627.76	547,625.36	556,622.96	565,620.56	574,618.16	583,615.76	592,613.36	601,610.96	610,608.56	619,606.16	628,603.76	637,601.36	646,598.96	655,596.56	8,997.60
12	591,488.73	605,594.73	619,700.73	633,806.73	647,912.73	662,018.73	676,124.73	690,230.73	704,336.73	718,442.73	732,548.73	746,654.73	760,760.73	774,866.73	788,972.73	14,106.00
13	634,647.57	649,562.37	664,477.17	679,391.97	694,306.77	709,221.57	724,136.37	739,051.17	753,965.97	768,880.77	783,795.57					14,914.80
14	681,898.92	697,956.12	714,013.32	730,070.52	746,127.72	762,184.92	778,242.12	794,299.32	810,356.52	826,413.72	842,470.92					16,057.20
15	740,953.03	762,277.03	783,601.03	804,925.03	826,249.03	847,573.03	868,897.03	890,221.03	911,545.03	932,869.03	954,193.03					21,324.00
16	799,365.71	824,991.71	850,617.71	876,243.71	901,869.71	927,495.71	953,121.71	978,747.71	1,004,373.71							25,626.00
17	-	-	1,239,803.80	1,283,021.44	1,326,239.08	1,369,456.72	1,573,978.36	1,617,196.00	1,660,413.64							43,217.64

APPROVED CONSOLIDATED TEACHERS' SALARY STRUCTURE (TSS) FOR PROFESSIONAL QUALIFIED TEACHERS IN NIGER STATE

GL	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,000.00	217,680.00	219,360.00	221,040.00	222,720.00	224,400.00	226,080.00	227,760.00	229,440.00	231,120.00	232,800.00	234,480.00	236,160.00	237,840.00	239,520.00	1,680.00
02	232,769.51	235,027.91	237,286.31	239,544.71	241,803.11	244,061.51	246,319.91	248,578.31	250,836.71	253,095.11	255,353.51	257,611.91	259,870.31	262,128.71	264,387.11	2,258.40
03	235,743.15	238,515.15	241,287.15	244,059.15	246,831.15	249,603.15	252,375.15	255,147.15	257,919.15	260,691.15	263,463.15	266,235.15	269,007.15	271,779.15	274,551.15	2,772.00
04	246,795.07	250,125.07	253,455.07	256,785.07	260,115.07	263,445.07	266,775.07	270,105.07	273,435.07	276,765.07	280,095.07	283,425.07	286,755.07	290,085.07	293,415.07	3,330.00
05	266,890.94	270,760.94	274,630.94	278,500.94	282,370.94	286,240.94	290,110.94	293,980.94	297,850.94	301,720.94	305,590.94	309,460.94	313,330.94	317,200.94	321,070.94	3,870.00
06	291,800.77	296,516.77	301,232.77	305,948.77	310,664.77	315,380.77	320,096.77	324,812.77	329,528.77	334,244.77	338,960.77	343,676.77	348,392.77	353,108.77	357,824.77	4,716.00
07	404,657.39	410,471.39	416,285.39	422,099.39	427,913.39	433,727.39	439,541.39	445,355.39	451,169.39	456,983.39	462,797.39	468,611.39	474,425.39	480,239.39	486,053.39	5,814.00
08	461,893.46	468,765.86	475,638.26	482,510.66	489,383.06	496,255.46	503,127.86	510,000.26	516,872.66	523,745.06	530,617.46	537,489.86	544,362.26	551,234.66	558,107.06	6,872.40
09	507,728.12	515,910.92	524,093.72	532,276.52	540,459.32	548,642.12	556,824.92	565,007.72	573,190.52	581,373.32	589,556.12	597,738.92	605,921.72	614,104.52	622,287.32	8,182.80
10	560,784.87	569,782.47	578,780.07	587,777.67	596,775.27	605,772.87	614,770.47	623,768.07	632,765.67	641,763.27	650,760.87	659,758.47	668,756.07	677,753.67	686,751.27	8,997.60
12	626,282.19	640,388.19	654,494.19	668,600.19	682,706.19	696,812.19	710,918.19	725,024.19	739,130.19	753,236.19	767,342.19	781,448.19	795,554.19	809,660.19	823,766.19	14,106.00
13	671,979.78	686,894.58	701,809.38	716,724.18	731,638.98	746,553.78	761,468.58	776,383.38	791,298.18	806,212.98	821,127.78					14,914.80
14	722,010.62	738,067.82	754,125.02	770,182.22	786,239.42	802,296.62	818,353.82	834,411.02	850,468.22	866,525.42	882,582.62					16,057.20
15	784,538.50	805,862.50	827,186.50	848,510.50	869,834.50	891,158.50	912,482.50	933,806.50	955,130.50	976,454.50	997,778.50					21,324.00
16	846,387.22	872,013.22	897,639.22	923,265.22	948,891.22	974,517.22	1,000,143.22	1,025,769.22	1,051,395.22							25,626.00
17	-	-	1,312,733.43	1,355,951.07	1,399,168.71	1,442,386.35	1,646,907.99	1,690,125.63	1,733,343.27							43,217.64

GOVERNMENT OF NIGER STATE
APPROVED CONSOLIDATED JUDICIARY SALARY STRUCTURE (CONJUSS)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,024.00	220,395.00	224,766.00	229,137.00	233,508.00	237,879.00	242,250.00	246,621.00	250,992.00	255,363.00	259,734.00	264,105.00	268,476.00	272,847.00	277,218.00	4,371.00
02	218,079.00	223,794.24	229,509.48	235,224.72	240,939.96	246,655.20	252,370.44	258,085.68	263,800.92	269,516.16	275,231.40	280,946.64	286,661.88	292,377.12	298,092.36	5,715.24
03	220,859.04	227,883.00	234,906.96	241,930.92	248,954.88	255,978.84	263,002.80	270,026.76	277,050.72	284,074.68	291,098.64	298,122.60	305,146.56	312,170.52	319,194.48	7,023.96
04	229,663.08	239,102.04	248,541.00	257,979.96	267,418.92	276,857.88	286,296.84	295,735.80	305,174.76	314,613.72	324,052.68	333,491.64	342,930.60	352,369.56	361,808.52	9,438.96
05	259,442.04	269,246.04	279,050.04	288,854.04	298,658.04	308,462.04	318,266.04	328,070.04	337,874.04	347,678.04	357,482.04	367,286.04	377,090.04	386,894.04	396,698.04	9,804.00
06	321,384.00	332,652.00	343,920.00	355,188.00	366,456.00	377,724.00	388,992.00	400,260.00	411,528.00	422,796.00	434,064.00	445,332.00	456,600.00	467,868.00	479,136.00	11,268.00
07	462,953.04	480,077.04	497,201.04	514,325.04	531,449.04	548,573.04	565,697.04	582,821.04	599,945.04	617,069.04	634,193.04	651,317.04	668,441.04	685,565.04	702,689.04	17,124.00
08	598,248.00	618,624.00	639,000.00	659,376.00	679,752.00	700,128.00	720,504.00	740,880.00	761,256.00	781,632.00	802,008.00	822,384.00	842,760.00	863,136.00	883,512.00	20,376.00
09	702,744.00	727,008.00	751,272.00	775,536.00	799,800.00	824,064.00	848,328.00	872,592.00	896,856.00	921,120.00	945,384.00	969,648.00	993,912.00	1,018,176.00	1,042,440.00	24,264.00
10	824,928.00	851,604.00	878,280.00	904,956.00	931,632.00	958,308.00	984,984.00	1,011,660.00	1,038,336.00	1,065,012.00	1,091,688.00	1,118,364.00	1,145,040.00	1,171,716.00	1,198,392.00	26,676.00
12	951,540.00	992,916.00	1,034,292.00	1,075,668.00	1,117,044.00	1,158,420.00	1,199,796.00	1,241,172.00	1,282,548.00	1,323,924.00	1,365,300.00					41,376.00
13	1,052,016.00	1,105,752.00	1,159,488.00	1,213,224.00	1,266,960.00	1,320,696.00	1,374,432.00	1,428,168.00	1,481,904.00	1,535,640.00	1,589,376.00					53,736.00
14	1,173,000.00	1,220,088.00	1,267,176.00	1,314,264.00	1,361,352.00	1,408,440.00	1,455,528.00	1,502,616.00	1,549,704.00	1,596,792.00	1,643,880.00					47,088.00
15	1,495,440.00	1,560,372.00	1,625,304.00	1,690,236.00	1,755,168.00	1,820,100.00	1,885,032.00	1,949,964.00	2,014,896.00							64,932.00
16	1,853,652.00	1,928,076.00	2,002,500.00	2,076,924.00	2,151,348.00	2,225,772.00	2,300,196.00	2,374,620.00	2,449,044.00							74,424.00
17	2,264,352.00	2,350,896.00	2,437,440.00	2,523,984.00	2,610,528.00	2,697,072.00	2,783,616.00	2,870,160.00	2,956,704.00							86,544.00

GOVERNMENT OF NIGER STATE
APPROVED CONSOLIDATED HEALTH WORKERS SALARY STRUCTURE (HEWOSS)--:SOCIAL HEALTH WORKERS.

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,000.00	218,400.00	220,800.00	223,200.00	225,600.00	228,000.00	230,400.00	232,800.00	235,200.00	237,600.00	240,000.00	242,400.00	244,800.00	247,200.00	249,600.00	2,400.00
02	230,172.00	233,412.00	236,652.00	239,892.00	243,132.00	246,372.00	249,612.00	252,852.00	256,092.00	259,332.00	262,572.00	265,812.00	269,052.00	272,292.00	275,532.00	3,240.00
03	233,736.00	237,936.00	242,136.00	246,336.00	250,536.00	254,736.00	258,936.00	263,136.00	267,336.00	271,536.00	275,736.00	279,936.00	284,136.00	288,336.00	292,536.00	4,200.00
04	258,072.00	263,136.00	268,200.00	273,264.00	278,328.00	283,392.00	288,456.00	293,520.00	298,584.00	303,648.00	308,712.00	313,776.00	318,840.00	323,904.00	328,968.00	5,064.00
05	280,836.00	287,436.00	294,036.00	300,636.00	307,236.00	313,836.00	320,436.00	327,036.00	333,636.00	340,236.00	346,836.00	353,436.00	360,036.00	366,636.00	373,236.00	6,600.00
06	323,664.00	333,096.00	342,528.00	351,960.00	361,392.00	370,824.00	380,256.00	389,688.00	399,120.00	408,552.00	417,984.00	427,416.00	436,848.00	446,280.00	455,712.00	9,432.00
07	388,848.00	400,824.00	412,800.00	424,776.00	436,752.00	448,728.00	460,704.00	472,680.00	484,656.00	496,632.00	508,608.00	520,584.00	532,560.00	544,536.00	556,512.00	11,976.00
08	469,392.00	483,804.00	498,216.00	512,628.00	527,040.00	541,452.00	555,864.00	570,276.00	584,688.00	599,100.00	613,512.00	627,924.00	642,336.00	656,748.00	671,160.00	14,412.00
09	575,400.00	592,080.00	608,760.00	625,440.00	642,120.00	658,800.00	675,480.00	692,160.00	708,840.00	725,520.00	742,200.00	758,880.00	775,560.00	792,240.00	808,920.00	16,680.00
11	698,148.00	717,888.00	737,628.00	757,368.00	777,108.00	796,848.00	816,588.00	836,328.00	856,068.00	875,808.00	895,548.00					19,740.00
12	796,140.00	820,188.00	844,236.00	868,284.00	892,332.00	916,380.00	940,428.00	964,476.00	988,524.00	1,012,572.00	1,036,620.00					24,048.00
13	916,968.00	946,896.00	976,824.00	1,006,752.00	1,036,680.00	1,066,608.00	1,096,536.00	1,126,464.00	1,156,392.00							29,928.00
14	1,002,996.00	1,037,940.00	1,072,884.00	1,107,828.00	1,142,772.00	1,177,716.00	1,212,660.00	1,247,604.00	1,282,548.00							34,944.00
15	1,084,920.00	1,126,020.00	1,167,120.00	1,208,220.00	1,249,320.00	1,290,420.00	1,331,520.00	1,372,620.00	1,413,720.00							41,100.00
16	1,325,928.00	1,379,028.00	1,432,128.00	1,485,228.00	1,538,328.00	1,591,428.00	1,644,528.00	1,697,628.00	1,750,728.00							53,100.00

GOVERNMENT OF NIGER STATE
APPROVED CONSOLIDATED JUDICIARY SALARY STRUCTURE II (CONJUSS II)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
07	726,719.04	754,399.80	782,080.56	809,761.32	837,442.08	865,122.84	892,803.60	920,484.36	948,165.12	975,845.88	1,003,526.64	1,031,207.40	1,058,888.16	1,086,568.92	1,114,249.68	27,680.76
08	945,496.68	978,439.68	1,011,382.68	1,044,325.68	1,077,268.68	1,110,211.68	1,143,154.68	1,176,097.68	1,209,040.68	1,241,983.68	1,274,926.68	1,307,869.68	1,340,812.68	1,373,755.68	1,406,698.68	32,943.00
09	1,114,456.32	1,153,682.04	1,192,907.76	1,232,133.48	1,271,359.20	1,310,584.92	1,349,810.64	1,389,036.36	1,428,262.08	1,467,487.80	1,506,713.52	1,545,939.24	1,585,164.96	1,624,390.68	1,663,616.40	39,225.72
10	1,312,029.48	1,355,160.72	1,398,291.96	1,441,423.20	1,484,554.44	1,527,685.68	1,570,816.92	1,613,948.16	1,657,079.40	1,700,210.64	1,743,341.88	1,786,473.12	1,829,604.36	1,872,735.60	1,915,866.84	43,131.24
12	1,513,628.88	1,580,533.32	1,647,437.76	1,714,342.20	1,781,246.64	1,848,151.08	1,915,055.52	1,981,959.96	2,048,864.40	2,115,768.84	2,182,673.28					66,904.44
13	1,692,264.38	1,762,998.38	1,833,732.38	1,904,466.38	1,975,200.38	2,045,934.38	2,116,668.38	2,187,402.38	2,258,136.38	2,328,870.38	2,399,604.38					70,734.00
14	1,871,728.56	1,981,753.08	2,091,777.60	2,201,802.12	2,311,826.64	2,421,851.16	2,531,875.68	2,641,900.20	2,751,924.72	2,861,949.24	2,971,973.76					110,024.52
15	2,091,111.84	2,193,826.80	2,296,541.76	2,399,256.72	2,501,971.68	2,604,686.64	2,707,401.60	2,810,116.56	2,912,831.52							102,714.96
16	2,372,686.32	2,502,181.56	2,631,676.80	2,761,172.04	2,890,667.28	3,020,162.52	3,149,657.76	3,279,153.00	3,408,648.24							129,495.24
17	2,645,433.60	2,789,153.88	2,932,874.16	3,076,594.44	3,220,314.72	3,364,035.00	3,507,755.28	3,651,475.56	3,795,195.84							143,720.28

GOVERNMENT OF NIGER STATE

APPROVED CONSOLIDATED PUBLIC SERVICE SALARY STRUCTURE (CONPSS) FOR STATE'S AND LOCAL GOVERNMENT

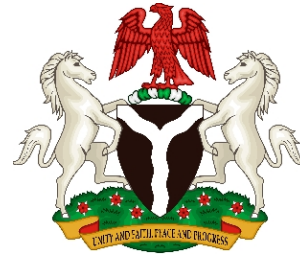
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,000.00	217,680.00	219,360.00	221,040.00	222,720.00	224,400.00	226,080.00	227,760.00	229,440.00	231,120.00	232,800.00	234,480.00	236,160.00	237,840.00	239,520.00	1,680.00
02	227,092.20	229,350.60	231,609.00	233,867.40	236,125.80	238,384.20	240,642.60	242,901.00	245,159.40	247,417.80	249,676.20	251,934.60	254,193.00	256,451.40	258,709.80	2,258.40
03	229,993.32	232,765.32	235,537.32	238,309.32	241,081.32	243,853.32	246,625.32	249,397.32	252,169.32	254,941.32	257,713.32	260,485.32	263,257.32	266,029.32	268,801.32	2,772.00
04	240,775.68	244,105.68	247,435.68	250,765.68	254,095.68	257,425.68	260,755.68	264,085.68	267,415.68	270,745.68	274,075.68	277,405.68	280,735.68	284,065.68	287,395.68	3,330.00
05	260,381.40	264,251.40	268,121.40	271,991.40	275,861.40	279,731.40	283,601.40	287,471.40	291,341.40	295,211.40	299,081.40	302,951.40	306,821.40	310,691.40	314,561.40	3,870.00
06	284,683.68	289,399.68	294,115.68	298,831.68	303,547.68	308,263.68	312,979.68	317,695.68	322,411.68	327,127.68	331,843.68	336,559.68	341,275.68	345,991.68	350,707.68	4,716.00
07	374,682.77	380,496.77	386,310.77	392,124.77	397,938.77	403,752.77	409,566.77	415,380.77	421,194.77	427,008.77	432,822.77	438,636.77	444,450.77	450,264.77	456,078.77	5,814.00
08	427,679.13	434,551.53	441,423.93	448,296.33	455,168.73	462,041.13	468,913.53	475,785.93	482,658.33	489,530.73	496,403.13	503,275.53	510,147.93	517,020.33	523,892.73	6,872.40
09	470,118.63	478,301.43	486,484.23	494,667.03	502,849.83	511,032.63	519,215.43	527,398.23	535,581.03	543,763.83	551,946.63	560,129.43	568,312.23	576,495.03	584,677.83	8,182.80
10	519,245.25	528,242.85	537,240.45	546,238.05	555,235.65	564,233.25	573,230.85	582,228.45	591,226.05	600,223.65	609,221.25	618,218.85	627,216.45	636,214.05	645,211.65	8,997.60
12	579,890.91	593,996.91	608,102.91	622,208.91	636,314.91	650,420.91	664,526.91	678,632.91	692,738.91	706,844.91	720,950.91					14,106.00
13	622,203.50	637,118.30	652,033.10	666,947.90	681,862.70	696,777.50	711,692.30	726,607.10	741,521.90	756,436.70	771,351.50					14,914.80
14	668,528.35	684,585.55	700,642.75	716,699.95	732,757.15	748,814.35	764,871.55	780,928.75	796,985.95	813,043.15	829,100.35					16,057.20
15	726,424.54	747,748.54	769,072.54	790,396.54	811,720.54	833,044.54	854,368.54	875,692.54	897,016.54							21,324.00
16	783,691.87	809,317.87	834,943.87	860,569.87	886,195.87	911,821.87	937,447.87	963,073.87	988,699.87							25,626.00
17	-	-	1,215,493.92	1,256,911.56	1,300,129.20	1,343,346.84	1,547,868.48	1,591,086.12	1,634,303.76							43,217.64

CONSOLIDATED HEALTH SALARY STRUCTURE (CONHESS) FOR HEALTH WORKERS IN NIGER STATE:

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CONHESS	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N
1	205,656	211,505	217,354	223,202	229,051	234,901	240,750	246,598	252,447	258,296	264,145	269,994	275,843	281,692	287,541
2	213,298	215,607	222,877	230,146	237,336	244,446	251,634	258,824	266,014	273,203	280,393	287,582	294,771	301,961	309,150
3	218,535	227,171	235,807	244,443	253,079	261,715	270,351	278,987	287,623	296,259	304,895	313,530	322,166	330,802	339,438
4	247,989	258,026	268,063	278,101	280,138	298,175	308,212	318,250	328,287	338,324	348,362	358,398	368,436	378,473	388,510
5	302,975	315,206	327,438	339,669	351,900	364,131	376,362	388,594	400,825	413,056	425,287	437,518	441,750	461,981	474,212
6	489,805	508,042	526,281	544,518	562,756	580,994	599,232	617,470	635,708	653,946	672,184	690,422	708,659	724,498	745,135
7	759,295	785,370	811,443	837,517	863,590	889,664	915,738	941,812	967,886	993,959	1,020,033	1,046,106	1,072,180	1,098,254	1,124,328
8	882,280	912,951	943,622	974,293	1,004,964	1,035,634	1,066,306	1,096,977	1,127,648	1,158,318	1,188,990	1,219,661	1,250,331	1,281,002	1,311,674
9	1,044,550	1,073,786	1,107,608	1,141,430	1,175,252	1,209,074	1,242,897	1,276,718	1,310,541	1,344,363	1,378,185	1,412,007	1,445,830	1,479,651	1,513,474
10	1,241,429	1,272,094	1,302,758	1,333,423	1,364,087	1,394,752	1,425,417	1,456,082	1,486,746	1,517,410	1,548,075				
11	1,476,446	1,509,844	1,543,242	1,576,640	1,610,038	1,643,437	1,676,835	1,710,234	1,743,632	1,777,030	1,810,430				
12	1,754,740	1,801,283	1,847,826	1,894,370	1,940,914	1,987,457	2,034,000	2,080,543	2,127,087	2,173,630	2,220,174				
13	1,942,798	2,000,909	2,059,021	2,117,132	2,175,243	2,233,354	2,291,465	2,349,577	2,407,689						
14	2,393,593	2,462,506	2,531,420	2,600,333	2,669,246	2,738,160	2,807,074	2,875,987	2,944,900						
15	2,955,781	3,035,026	3,114,271	3,193,516	3,272,760	3,352,005	3,431,250	3,510,495	3,589,740						

**CONSOLIDATED SALARY STRUCTURE FOR DOCTORS IN NIGER STATE
(CONMESS)**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CONMESS	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N
1	1,305,688														
2	1,551,786	1,590,117	1,628,448	1,666,779	1,705,109	1,743,440	1,781,771	1,820,102	1,858,432	1,896,763	1,935,094				
3	1,845,557	1,887,305	1,929,053	1,970,600	2,012,548	2,054,296	2,096,044	2,137,792	2,179,540	2,221,288	2,263,037				
4	2,193,425	2,251,604	2,309,783	2,367,963	2,426,142	2,484,321	2,542,500	2,600,679	2,658,859	2,717,038	2,775,217				
5	2,775,426	2,858,442	2,941,458	3,024,474	3,107,490	3,190,506	3,273,522	3,356,536	3,439,555						
6	3,419,418	3,517,866	3,616,314	3,714,761	3,813,209	3,911,657	4,010,105	4,108,553	4,207,000						
7	4,222,544	4,335,751	4,448,958	4,562,165	4,675,372	4,788,579	4,901,786	5,014,993	5,128,200						



NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

2018
BUDGET SPEECH

By His Excellency,
The Governor Of Niger State,
ALHAJI ABUBAKAR SANI BELLO

to Niger State House of Assembly, Minna
On 14th December, 2017



PROTOCOLS:

Mr. Speaker, Honourable, Members, fellow Nigerlites, Distinguished Ladies and Gentlemen.

Let me start by thanking Almighty Allah (SWT) who in His infinite mercy has made it possible for me to once again stand before this Honourable House to present the 2018 Budget Proposal of Niger State Government. This is the third time I am presenting the annual budget on the floor of this Honourable House and I am very grateful for the continued support of the legislators and indeed, our electorates who have demonstrated abiding faith in us to ensure smooth governance in Niger State.

Occasions such as this, Mr. Speaker, normally affords us the opportunity to take a thorough look at our achievements, appreciate the challenges and to outline our plan for the coming fiscal year. Undoubtedly, events trailing the year under review have generally been very uplifting. Particularly, the technical exit of the country from recession, relative peace in the Niger – Delta and increase in the price of crude oil. Conversely, regrettably, we are still battling with prevailing security challenges of kidnapping, insurgency, farmers and herdsmen clashes witnessed in the country.

It is however gratifying to note that, government is not relenting in its efforts to mitigate all these challenges. We hope that the year 2018 will fare better in terms of revenue inflow to enable us meet the yearnings and developmental aspirations of our people.

REVIEW OF 2017 BUDGET

Mr. Speaker, Honourable Members, you may recall that the 2017 “Budget of Consolidation” passed by this Honourable House was made up of **N48,217,960,278.00** for recurrent expenditure and **N67,978,337,973** for capital expenditure. In our work to improve the socio-economic status of our people, some of the achievements recorded by government in the year 2017 are presented below.

Agriculture and Rural Development Sub-Sector

Towards the implement of our agenda to realize the agricultural potentials of the State, and understanding that our people are predominantly dependent on agriculture, we pursued our programmes in this sector with vigor. In this regard, we continued to support our farmers to boost agricultural production through timely delivery of fertilizers, farm implements and agro-inputs. The state received and distributed 4,000 metric tons of fertilizers in 2017 under the Federal Government Special Fertilizers Intervention Programmes, at N5,500 per bag. Niger State also keyed into the Central Bank of Nigeria (CBN) Anchor Borrowers Programme with the registration of over 14,760 farmers who are now engaged in cultivation of Rice, Soya beans and Cotton.

Furthermore, under the FADAMA III additional funding programme, three Agricultural Equipments Hiring's Enterprise Centre equipped with tractors and implements have been established, while 50 units of threshers and 5 units of power tillers were procured to supports rice farmers. In addition, we also refurbished tractors to facilitate the 2017 farming season.

As to the Crop Production Programmes, we established pilot Shea tree and Oil Palm plantations at Shakwatu in Shiroro and other Local Government Areas. This is in addition to pilot the Ginger Farms in Tegna and fifteen (15) other locations in the state. This is towards creation of jobs for our teeming population to uplift their economic status and in the long run increase our sources of income. Furthermore, in a bid to attract youths to agriculture, training equipment were procured for the four Farm Institutes in the State to train our youths on modern farming techniques. In addition, over 500 youth 'agropreneurs' have been trained in various agricultural enterprises.

There is no gainsaying, that good transports network is a key element of agricultural development. We have therefore recognized the need to improve infrastructure for transportation of goods and services in the rural areas and are working with the World Bank on the Rural Access & Mobility Project II (RAMP). In this direction, construction and rehabilitation of over 211s.12km rural feeder roads and twenty (20) river crossing bridges are on-going across the state.

In recognition of the immense potentials in our livestock and fisheries sub-sectors, we re-established the Ministry of Livestock and Fisheries Development. Similarly, the Kontagora Abattoir was completed to provide hygienic meat and allied products. While, Boats and Out-board-Engines were procured to support artisanal fishing and concrete pond were constructed at the Tagwai Hatchery to encourage aquaculture.

Commerce and Investment Sub-Sector

In the third quarter of 2017, we organized the Niger State Investment Summit with the theme “Impact Investing for Advancing Agricultural Economy and Innovation”. The event was organized to draw the attention of the investing public both local and foreign to the opportunities that abound in Niger State. It is pleasing to inform this Honourable House that as a result, the state has signed agreements with some Local and International partners for projects in the agricultural sector. The government has also paid due attention to the development of Shea value chain and in that direction engaged a Consultant.

Infrastructure and Transport Sub-Sector

Mr. Speaker, Honourable Members, provision of infrastructure is critical to the socio-economic development of the State. It is realization of this that in 2017, efforts were directed towards the rehabilitation and maintenance of roads in the state. Here, government embarked on the construction and rehabilitation of township roads in Minna, Bida, Kontagora, Suleja and Agaie, which is at various levels of completion. The state government has embarked on the maintenance/rehabilitation of federal road such as Tegna-Birnin Gwari-Kaduna road, Zungeru-Tegna road, Minna-Dikko road and the repairs of Lioji Bridge. The Government has further strengthened the operation of the Niger State Roads Maintenance Agency with the provision of plants, equipment and machinery for the maintenance of roads, other achievements include construction of new Fire Service stations at Mokwa, Lapai , Bida, Minna, Suleja, Kontagora and Agaie, in addition to modern Fire fighting vehicles and equipment were also procured and the recruitment of 150 firemen. Traffic lights were installed at strategic junctions in Minna to control chaotic traffic situations.

Mr. Speaker, Honorable Members, from inception we were sure that sustainable socio-economic development of the state is hanged on our ability to fully develop the human settlement in a holistic and integrated manner. So far, I have had extensive consultation with the United Nation's Agency, UN-Habitat, Nairobi Kenya to Prepare Niger State Urban Development Policy. Similarly, we are working with the Korean International Trade Association Plans for Minna and Suleja while plans for Bida, Kontagora and New Bussa will follow subsequently.

The plan for a smart city near Suleja is being pursued in collaboration with the UN-Habitat through Korean International Trade Association (KITA), our objective in this direction is to become a National Technology Hub to manufacture renewable energy Systems and Components as well as strengthen the capacity of the State Institution in charge of development and management of our towns and cities. To this end, we recently signed an MoU with UN-Habitat to facilitate the implementation of these project.

Water supply and Sanitation Sub-sector

Mr. Speaker, Honorable Member, the provision of portable drinking water has remained cardinal to this administration. In line with this, government pursued vigorously the revamping of water works across the state. Highlight of some achievements in this sector include the procurement and installation Twelve (12) complete pumps and other accessories at Chanchaga Water Works and reticulation of waterlines to boost water supply to Minna metropolis at the cost **N1.2Billion**. Contract has been awarded for the procurement of pumps, panels and other equipment for Suleja, Bida and Kontagora Water Works at the sum of **N2.3Billion**. We also resuscitated the abandoned Lambatta, Lapai Agaie and Katcha water Supply Project. With the contractors back on site, work on Agaie/Katcha and New Bussa will be completed soon while Lambatta has been completed. In order to determine the viability of our dams, Environment Impact Assessment of Tagwai, Bosso, Suleja and Kontagora Dams were undertaken in our quest to maximize the utilization of these dams in the state.

Mr. Speaker, Honourable Member, distinguished ladies and gentlemen, activities have not been restricted to urban water supply alone, thus in the area of rural water supply, several motorized and hand pump boreholes were constructed and rehabilitated in over 50 locations including Tagagi, Maigoge, Malamkaro, Karamin-rami, Kashi Koko, Ekpagi and Lagun, while plans are on ground to do more in the coming fiscal year.

Education Sub-Sector

This Administration recognizes the importance of education in human capital development and in his regard, initiated the Transformation Education in Niger State (TENS) programme to assess the sector, identify its challenges and recommend the ways forward. Subsequently, we recruited 150 professional teachers for core subjects into the secondary school. We embarked on the whole school Development approach programme of which nine post-primary boarding schools are receiving attention for complete renovation and furnishing. Also during the year, the government re-introduced the Teacher Training Colleges under the Niger State Teachers' Professional Development Institute with three centres across the State to provide professional

and quality teachers. Already, one of the centres has taken off at Mararaba Dandaudu in Munya Local Government Area, while those slated for Agaie and Nassarawa-Kainji will come on stream in 2018.

In the area of primary education, over N1,866 billion was expended under the 2014 Universal Basic Education Intervention Projects on construction and renovation of locks of classrooms, toilets, fencing and provision of furniture. We have also continued to support our tertiary institutions to enable them meet accreditation standards. Key achievements here include NUC accreditation of eleven courses in Ibrahim Badamasi Babangida University (IBBU) Lapai, reconstruction of the burnt administrative block at Niger State Polytechnic Zungeru, construction of twin Anatomy/Physiology and Micro-Biology Lab at College of Agriculture Mokwa, Construction of Physics/Chemistry Lab and provision of Science Equipment at Institute of Innovation Minna and Procurement/Installation of ICT equipment at Fati Lami Institute of Legal and Administrative Studies, Minna. The Government is also collaborating with DFID/UNICEF on the Girl-Child Education, School Enrolment Drive Campaign and the Cash Transfer Programme.

Health Sub-Sector

In 2007, we recruited 320 health workers to enhance healthcare service delivery; the focus of this Administration in the health sector has been the strengthening of the primary Healthcare (PHC) Centres in order to achieve the target of one (1) functional facility per ward. The State in this regard, has keyed into the Basic Health Care Provision Fund (BHCPF) with the payment of N100millions as counterpart fund. It may interest you to note that Niger State is the only state out of the 19 Northern States that met the requirements for inclusion in the pilot phase of the programme to improve quality and access to Primary Health Care Service. The State has also signed a Memorandum of Understanding with Bill and Melinda Gates Foundation worth over N2billion for the upgrade of PHC facilities and capacity building of its health personnel.

Similarly, renovation and equipping of Focal Primary Health Centres at Beri, Ebbo, Maje, Kaboji and Doko at a total cost of N65million have been completed. In the same vein, government has awarded contracts for the remodeling of General Hospitals in Kontagora and Suleja, while the upgrading of school of Nursing, Bida is on-going. The construction of laboratory complex at General Hospital Minna and the renovation of IBB specialist Hospital have been completed at over N157million. Concerted efforts are on to ensure effective take-off of the college of Nursing Sciences, Kontagora with all the preliminary works concluded.

Energy Sub-Sector

During the year under review, government emphasized the completion of on-going electrification projects, provision of transformers and accessories to enhance electricity supply across the state. Key successes in this regard include the completion of Etsuworo - Shabafu-Bida, Kokogi, Jama'are-Shambo, Zabbo-Ewugi – Ekkan electrification projects, while that of Bangi and Agwara has been completed at the cost of over N300million. Mr. Speaker and Honourable Members, I need to add that many

more of other rural electrification projects are at various levels of completion and upon completion will go a long way in improving the socio-economic conditions of the rural populace.

Information & Communication Sub-sector

In view of the inherent importance of information dissemination and communication in a state such as ours where majority of the people live in the rural areas, we revamped the existing facilities at the Niger State television (NSTV) and Fm Station to meet this need and also to comply with the digital switch-over target of Nigeria. Work is on schedule to complete the reactivation of the Radio Niger (AM) Station and the procurement of a new outside Broadcast Van.

Social Development

Armed with the assertion that any meaningful development devoid of the inclusion of the youth and women is an anathema to social justice, critical decisions were taken towards the empowerment of our youths and women groups who make up the bulk of the population. To underscore our belief in this assertion, over three thousand (3,000) Youths have been trained on various youth empowerment programmes which include ICT skills, Green House Agricultural Technology, Youth-Skills Acquisition Programme (CYSAP), Rice Milling and Poultry Production.

In sport development, the state competed in various championship and won laurels in Football, Volleyball, Basketball, Squash, Weightlifting and Hockey! Our state darling football team, the Niger Tornados came 2nd in the AITEO cup championship there qualifying to represent Nigeria in the 2018 WAFU championship. The renovation of the Bako Kontagora Memorial Stadium as well as other adjoining sports facilities are almost completed. I am confident therefore, that the 2018 Premier League home Matches of Niger Tornados will be played in Minna.

Security

In line with the restration agenda of this administration to provide security for lives and property, government has procured and distributed 90 Ninety Hilux vehicles, out of which 30 are kitted with modern radio communication equipment to support the vigilante corps in the state. During the year 2017, government also distributed 170 Motorcycles and 30 Bicycle for easy access to all nooks and crannies by security personnel around the state. We also provided resources for Local and overseas training of security personnel in the state.

Law and Justice

Judiciary and the dispensation of justice both for the citizenry and the upholders of the law are hinged on the clarity fairness of the process. Mindful of this, it became imperative to address some of the challenges facing the judiciary. So far, Magistrate Courts at Suleja, Kontagora, Lapai, Zungeru and Bosso have been renovated during the year under review. An e-library was also established in the Ministry of Justice to keep our judges and state counsels updated.

General Administration

Mr. Speaker, Honourable Members, in the second quarter of 2017, we created three (3) additional ministries namely; Ministries of Culture and Tourism, Livestock and Fisheries and Mineral Resources to initiate and implement policies and coordinate activities that will drive achievements of our potentials in these sub-sectors, while the committee on Mining has reported the presence of large deposit of hydrocarbon in Bida Basin which we intend to pursue for exploration in 2018. Also, given the place of the Civil Service in the implementation of government policies and programmes, we recruited 250 graduate; 10 each from the 25 LGAs; this is because the administration has placed a high premium on developing quality and welfare of our civil servants in the state. Consequently, we have been able to block racketeering of appointments and promotions in the civil service. We recently renewed our MOU with Nigeria Defense Academy Kaduna for the training of our Directorate Cadre and also entered into an agreement with Ibrahim Badamasi Babangida University, Lapai for the training of public servants for service delivery.

The 2018 Budget Proposal

Mr. Speaker, Honourable Members, the 2018 Budget is unique as it is demand-driven and anchored on the expressed needs of the people. You will recall that during the Mid-term assessment tour of the administration, we received expressions of developmental needs and suggestions from the people of our communities. These have been articulated and mainstreamed into programmes and projects that respond to what our communities want; hence this year's budget is christened the “**PEOPLES BUDGET**”. The 2018 Proposed Budget is based on community participation, inclusiveness and responsiveness to the yearnings and aspirations of the people.

The total projection of the 2018 Proposed Budget is **N128,010,602,977.00 (One Hundred and Twenty Eight Billion, Ten Million Six Hundred and Two Thousand Nine Hundred and Seventy Seven Naira)** which is more than the 2017 Approved Budget by N19,996,304,726.00 or 16.62%. The estimates are guided by resource projection to be generated from our traditional sources of income:

- i. Statutory Allocation from Federation Account (FAAC)
- ii. Value Added Tax (VAT)
- iii. Internally Generated Revenue (IGR)
- iv. Capital Receipts, including bonds and grants; others are:
- v. Refund from Paris Club
- vi. Refund from the Pension Administrators

The Proposed Budget is based on the following projections and assumptions:

i.	Statutory Allocation	=	N57,610,992,099.00
ii.	Value Added Tax	=	N9,890,656,457.00
iii.	Internal Generated Revenue	=	N11,650,465,457.00
iv.	Capital Receipts	=	N35,854,489,391.00
v.	Refund from Paris Club	=	N10,000,000,000.00
vi.	Refund from the Pension Administrators	=	<u>N3,000,000,000.00</u>
	TOTAL	=	<u>N128,010,602,977.00</u>

EXPENDITURE ESTIMATE

Recurrent Expenditure

Mr. Speaker Sir, Honourable Members let me now present to you the break-down of the 2018 budget proposal.

The proposed recurrent expenditure for the year 2018 stands at **N52,151,626,082.00** representing **40.47%** of the Budget. This consists of the following:

(a)	Personnel Cost	-	N31,016,961,635.00
(b)	Consolidated Fund Charges	-	N 9,743,464,447.00
(c)	Overhead Cost	-	<u>N11,391,200,000.00</u>
	TOTAL	-	<u>N52,151,626,082.00</u>

Capital Expenditure

The capital expenditure for the year 2018 is estimated at **N75,858,796,895.00** or **59.26%** of the total Budget size.

The sectoral breakdown is as follows:

(i)	Administration	-	N9,944,734,640.00
(ii)	Economic	-	N44,132,945,270.00
(iii)	Social	-	N20,471,296,985.00
(iv)	Law and Justice	-	<u>N1,310,000,000.00</u>
	TOTAL	-	<u>N75,858,796,895.00</u>

SECTORAL ANALYSIS:

ECONOMIC SECTOR:

Agricultural Sub-sector

30. Mr. Speaker, Honourable Members, key activities of the sector 2018 will include clearing of 2000 Hectares of land under the Accelerated Agriculture Development Scheme, increasing the number of agricultural Equipment hiring Centres across the state to Fifteen (15) and rehabilitation of various irrigation schemes. We shall continue to collaborate with our agricultural development partners in rural transformation, value chain development extension delivery. Under the Agricultural Empowerment Programme, the Tegna, Kuta Nasko and Bida Farm Institutes will be equipped to better train our youths on modern farming methods.

Commerce and Investment Sub-sector

Recent global and local happening call for the need to diversify our revenue base. The sum of N1Billion has been proposed for the CBN/SMEs Entrepreneurship Credit Scheme. This is to stimulate the state economy through Small and Medium Scale Entrepreneurship development and create jobs. Therefore, government has concluded plans to construct 50 units of SME factories at New Bussa, Suleja and Mokwa respectively. In 2018, work will continue on the Suleja and Mariga International Markets while the provision of infrastructural facilities at Babanna International market will be carried out. The Government will redouble its resolve to explore and harness all solid mineral and oil exploration activities to further enhance our revenue base.

Infrastructural and Transport Sub-sector

In view of the pivotal role of transportation in any economy, the construction, repairs and rehabilitation of both state and federal roads will be accorded priority, to this end, **N2Billion** has been proposed. The completion of all on-going road projects in the state will be pursued with vigor. The sum of **N1.9billion** has been proposed for the rehabilitation of Township roads in Minna, while 17 other township roads across the state will be rehabilitated.

In the Energy Sector, the sum of **N900Million** have been provided for electrification of various communities, including provision of transformers at Doko to Mambe, Edokota to Estu-Audu and Bokani and environs; Saho-rami, Garatus and Gwam. Also provisions have been made for the upgrading of 11KVA to 33KVA lines in Bida town and the installation of streetlight in our urban towns.

Water Supply and Sanitation Sub-Sector

Mr. Speaker, Honourable Members, this Administration attaches great importance to the provision of potable drinking water to the populace. In furtherance of this, the sum of **N3.725Billion** has been earmarked for the rehabilitation of Kontagora, Bida and Suleja water works. Provision has also been made for the rehabilitation of Bi-water Schemes at Dabban, Matandi, Ibetu, Edozhigi, Salka and Auna at the total cost of **N42.6Million**. Feasibility Studies is to be commissioned on the construction of new dam site in Minna. In the area of rural water supply, 100 Solar Powered and 200 Hand pump boreholes will be drilled and rehabilitated respectively in different communities across the state. We shall also collaborate with relevant stakeholders on the promotion of hygiene activities in the state.

SOCIAL SECTOR

Education Sub-Sector

In the sector, highlight of activities include the continuation of the Whole School Development Institutes Approach (WSDA) at Agaie and Nassarawa-Kanji. Our tertiary institutions will receive attention to meet accreditation requirements. The renovation of six Vocational, Science and Technical Schools in Bida, Suleja, Kontagora, Jebba, Rijau and Minna in the first phase at the cost of **N2.5Billion** and the provision of science equipment to these schools to encourage the teaching and learnings of science subjects in the state at cost of **N100Million** will be undertaken. While we will continue with the second phase of the Whole School Development Approach in Ahmadu Bahago Secondary School Ibbi; Ndayako Day Secondary School Bida, Government Girls Day Secondary School Lapai and UBE Model Secondary School Kontagora at the sum of **N1.9Billion**.

Health Sub-sector

Mr. Speaker, Honourable Members, in line with our focus of strengthening Primary Health Care facilities, forty (40) Primary Healthcare Centers have been selected for renovation and equipping across the state in the next fiscal year. We shall continue to pursue the implementation of the no-going renovation at Minna General Hospital, while work will start in Suleja and Kontagora General Hospitals at the cost of **N1.5Billion** and **N1.4billion** respectively. Our health teaching institutions will be accorded priority to enable them meet accreditation requirements of their regulatory bodies, in addition to completion of renovation works at School of Nursing Bida and School of Midwifery Minna at the contract sum of over **N290Million** and **N187Million** respectively. Further construction works at School of Nursing Kontagora is allocated the sum of **N300Million** in 2018. To further enhance access to healthcare delivery in 2018, government will commence the implementation of the State Contributory Health Insurance Scheme for all Nigerlites.

Law and Justice Sector

This administration would continue to accord the judiciary arm of the government its due regard as an independent arm, the sum of **N1.3Billion** has been proposed for the various capital projects of the Judicial Arm for 2018.

The Administrative Sector

In 2018, efforts will be geared towards providing enabling efforts environment for the civil service to deliver on its mandate. We are recruiting 2,000 fresh graduates in the next fiscal year in addition to training of the existing public servants. The renovation of offices and provision of office equipment and furniture will be accorded top priority. Other key activities in this sector will include the rehabilitation of both the Old and New Secretariats, purchase of equipment for the Government Printing Press and renovation of our Liaison Offices at Kaduna, Abuja and Lagos. The sectors have a proposed allocation of **N9.9Billion**.

CONCLUSION

In conclusion Mr. Speaker and Honourable Members, let me acknowledge and appreciate the support and understanding of the House since our assumption of office. This has no doubt brought about the tremendous achievements we have recorded so far. I believe the people of Niger State crave for the speedy deliberation and passage of the 2018 proposed Budget so as to enables early implementation. Let me also thank all Nigerlites for the unflinching support for our programmes. I wish to assure you all that the **CHANGE** we promised you is on course. To our Development Partners both Local and International I thank you for your support as we look forward to working with you in furtherance of our service to the people. Let me single out, the World Bank, the Islamic Development Bank and Bill & Melinda Gates Foundation for standing with us always. Our government is indeed on the voyage of restoring **HOPE** through development and good governance; I sincerely appreciate your commitments. I believe we can further consolidate on our outstanding collaborations to expand other developmental issues in the state.

Let me assure all Nigerlites that my administration will continue to operate within the ambits of the Rule of Law to render services transparently with accountability and do justice to all without fear or favour. I shall also continue to deploy resources to those projects that have greater impacts on our people using our **shared vision with unlimited opportunities**. It is therefore my singular pleasure to formally present the total sum of **N128,010,602,977.00** for the year 2018 Proposed '**PEOPLES BUDGET**' with Capital Expenditure of **N75,858,976,895.00** and Recurrent Expenditure of **N52,151,626,082.00** to this Honourable House for deliberation and passage.

Long Live Niger State; Long Live the Federal Republic of Nigeria.

Thank you all and God bless.



NIGER STATE GOVERNMENT FEDERAL REPUBLIC OF NIGERIA

2018

APPROVED BUDGET





**NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA**

2018
APPROVED BUDGET





THE GOVERNOR OF NIGER STATE
ALHAJI ABUBKAR SANI BELLO
Delivering 2018 Budget Speech
to Niger State House of Assembly Minna,
On 14th December, 2017





**THE GOVERNOR OF NIGER STATE
ALHAJI ABUBKAR SANI BELLO**
Presenting the 2018 Proposed Budget
to Niger State House of Assembly
On 14th December, 2017





**NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA**

**2018
BUDGET SPEECH**

By His Excellency,
The Governor of Niger State,
ALHAJI ABUBAKAR SANI BELLO

to Niger State House of Assembly, Minna
On 14th December, 2017



**RENTS ON LAND
HEAD 407**

CONTROL CODE	ENTRY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION (N)	2017 APPROVED ESTIMATE (N)	2017 ACTUAL COLLECTION JAN-JUNE (N)	2018 APPROVED ESTIMATE (N)
1 2090000	0260001001	1 2090007	MINISTRY OF LANDS AND HOUSING				
			Ground rents and C of O	-	2,000,000,000.00	32,383,128.13	400,000,000.00
			TOTAL	-	2,200,000,000.00	32,383,128.13	400,000,000.00



**RENT ON GOVERNMENT BUILDINGS - GENERAL
HEAD 406**

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (N)	2017 APPROVED ESTIMATE (N)	2017 ACTUAL COLLECTION JAN-JUNE (N)	2018 APPROVED ESTIMATE (N)
12080000			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY				
			IBBU LAPAI				
12080000	0517021001	12080001	Rent of Quarters	2,448,246.96	1,499,000.00	767,636.40	1,509,000.00
			MIN. OF YOUTH EMPOWERMENT				
12080000	0513001001	12080013	Proceeds from rented shops	-	900,000.00	-	1,200,000.00
			TOTAL	2,448,246.96	2,399,000.00	767,636.40	2,709,000.00

20 NIGER STATE GOVERNMENT
2018
APPROVED BUDGET

19 NIGER STATE GOVERNMENT
2018
APPROVED BUDGET

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (N)	2017 APPROVED ESTIMATE (N)	2017 ACTUAL COLLECTION JAN-JUNE (N)	2018 APPROVED ESTIMATE (N)
0260010001	12060000	12060053	Col. Sani Bello H.E.	-	10,000,000.00	-	10,000,000.00
0260010001	12060000	12060053	M1 Wushishi Estate, Minna	9,500,000.00	15,000,000.00	6,750,000.00	15,000,000.00
0260010001	12060000	12060053	Sale of Talba Housing Estate, Minna	14,700,000.00	30,000,000.00	9,500,000.00	30,000,000.00
			Consent forms	-	1,000,000.00	-	1,000,000.00
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0265001001	12060000	12060012	Clinical treatment and sale of drugs	-	2,000,000.00	-	2,000,000.00
0265001001	12060000	12060033	Sale of fingerlings & table size fishing license	-	5,000,000.00	-	5,000,000.00
			NIGER STATE INTERNAL REVENUE SERVICE				
0220008001	12060000	12060113	Sale of vehicle plate numbers	23,053,466.44	55,000,000.00	19,098,700.50	51,000,000.00
0220008001	12060000	12060052	Sale of vehicle stickers	374,057.57	1,000,000.00	872,000.00	9,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
			Sale of Newspapers	300,000.00	500,000.00	200,700.00	500,000.00
			NIGER STATE WATER BOARD				
0252102001	12060000	12060129	Water rate charges (N500 per house hold, N11,000 per car wash centre, N6,000 per pure water factory)	1,000,408,925.09	215,500,000.00	46,241,547.49	250,000,000.00
0252102001	12060000	12060129	Water Tanker Rate charges	1,6568,400.00	20,000,000.00	15,377,445.00	20,000,000.00
			TOTAL	1,066,759,849.10	479,713,856.50	125,834,892.99	1,014,671,650.00



**THE GOVERNOR OF NIGER STATE
ALHAJI ABUBKAR SANI BELLO**
Delivering 2018 Budget Speech
to Niger State House of Assembly Minna,
On 14th December, 2017

iii



iv

**THE GOVERNOR OF NIGER STATE
ALHAJI ABUBKAR SANI BELLO**
Presenting the 2018 Proposed Budget
to Niger State House of Assembly
On 14th December, 2017



The Proposed Budget is based on the following projections and assumptions:

i.	Statutory Allocation	=	N57,610,992,099.00
ii.	Value Added Tax	=	N9,890,656,457.00
iii.	Internal Generated Revenue	=	N11,650,465,457.00
iv.	Capital Receipts	=	N35,854,489,391.00
v.	Refund from Paris Club	=	N10,000,000,000.00
vi.	Refund from the Pension Administrators	=	<u>N3,000,000,000.00</u>
	TOTAL	=	<u>N128,010,602,977.00</u>

EXPENDITURE ESTIMATE

Recurrent Expenditure

Mr. Speaker Sir, Honourable Members let me now present to you the break-down of the 2018 budget proposal.

The proposed recurrent expenditure for the year 2018 stands at **N52,151,626,082.00** representing **40.47%** of the Budget. This consists of the following:

(a)	Personnel Cost	-	N31,016,961,635.00
(b)	Consolidated Fund Charges	-	N 9,743,464,447.00
(c)	Overhead Cost	-	<u>N11,391,200,000.00</u>
	TOTAL	-	<u>N52,151,626,082.00</u>

Capital Expenditure

The capital expenditure for the year 2018 is estimated at **N75,858,796,895.00** or **59.26%** of the total Budget size.

The sectoral breakdown is as follows:

(i)	Administration	-	N9,944,734,640.00
(ii)	Economic	-	N44,132,945,270.00
(iii)	Social	-	N20,471,296,985.00
(iv)	Law and Justice	-	<u>N1,310,000,000.00</u>
	TOTAL	-	<u>N75,858,796,895.00</u>

287 NIGER STATE GOVERNMENT
2018
APPROVED BUDGET

286 NIGER STATE GOVERNMENT
2018
APPROVED BUDGET

Mr. Speaker, Honourable Members, the 2018 Budget is unique as it is demand-driven and anchored on the expressed needs of the people. You will recall that during the Mid-term assessment tour of the administration, we received expressions of developmental needs and suggestions from the people of our communities. These have been articulated and mainstreamed into programmes and projects that respond to what our communities want; hence this year's budget is christened the **"PEOPLES BUDGET"**. The 2018 Proposed Budget is based on community participation, inclusiveness and responsiveness to the yearnings and aspirations of the people.

The total projection of the 2018 Proposed Budget is **N128,010,602,977.00 (One Hundred and Twenty Eight Billion, Ten Million Six Hundred and Two Thousand Nine Hundred and Seventy Seven Naira)** which is more than the 2017 Approved Budget by **N19,996,304,726.00** or **16.62%**. The estimates are guided by resource projection to be generated from our traditional sources of income:

- i. Statutory Allocation from Federation Account (FAAC)
- ii. Value Added Tax (VAT)
- iii. Internally Generated Revenue (IGR)
- iv. Capital Receipts, including bonds and grants; others are:
- v. Refund from Paris Club
- vi. Refund from the Pension Administrators

The 2018 Budget Proposal

Mr. Speaker, Honourable Members, in the second quarter of 2017, we created three (3) additional ministries namely: Ministers of Culture and Tourism, Livestock and Fisheries and Mineral Resources to initiate and implement policies and coordinate activities that will drive achievements of our potentials in these sub-sectors, while the committee on Mining has reported the presence of large deposit of hydrocarbon in Bida Basin which we intend to pursue for exploration in 2018. Also, given the place of the Civil Service in the implementation of government policies and programmes, we recruited 250 graduate, 10 each from the 25 LGAs; this is because the administration has placed a high premium on developing quality and promotions in the civil servants in the state. Consequently, we have been able to block racketeering of appointments and promotions in the civil service. We recently renewed our MOU with Nigeria Defense Academy Kaduna for the training of our Directorate Cadre and also entered into an agreement with Ibrahim Badamasi Babangida University, Lapai for the training of public servants for service delivery.

General Administration

more of other rural electrification projects are at various levels of completion and upon completion will go a long way in improving the socio-economic conditions of the rural populace.

Information & Communication Sub-sector

In view of the inherent importance of information and communication in a state such as ours where majority of the people live in the rural areas, we revamped the existing facilities at the Niger State television (NSTV) and Fm Station to meet this need and also to comply with the digital switch-over target of Nigeria. Work is on schedule to complete the reactivation of the Radio Niger (AM) Station and the procurement of a new outside Broadcast Van.

Social Development

Armed with the assertion that any meaningful development devoid of the inclusion of the youth and women is an anathema to social justice, critical decisions were taken towards the empowerment of our youths and women groups who make up the bulk of the population. To underscore our belief in this assertion, over three thousand (3,000) Youths have been trained on various youth empowerment programmes which include ICT skills, Green House Agricultural Technology, Youth-Skills Acquisition Programme (CYSAP), Rice Milling and Poultry Production.

In sport development, the state competed in various championships and won laurels in Football, Volleyball, Basketball, Squash, Weightlifting and Hockey! Our state darling football team, the Niger Tornadoes came 2nd in the AFCON cup championship there qualifying to represent Nigeria in the 2018 WAFFU championship. The renovation of the Bako Kontagora Memorial Stadium as well as other adjoining sports facilities are almost completed. I am confident therefore, that the 2018 Premier League home Matches of Niger Tornadoes will be played in Minna.

Security

In line with the restoration agenda of this administration to provide security for lives and property, government has procured and distributed 90 Ninety Hilux vehicles, out of which 30 are kitted with modern radio communication equipment to support the vigilante corps in the state. During the year 2017, government also distributed 170 Motorcycles and 30 Bicycle for easy access to all nooks and crannies by security personnel around the state. We also provided resources for Local and overseas training of security personnel in the state.

Law and Justice

Judiciary and the dispensation of justice both for the citizenry and the upholders of the law are hinged on the clarity fairness of the process. Mindful of this, it became imperative to address some of the challenges facing the judiciary. So far, Magistrate Courts at Suleja, Kontagora, Lapai, Zungeru and Bosso have been renovated during the year under review. An e-library was also established in the Ministry of Justice to keep our judges and state counsels updated.

285 NIGER STATE GOVERNMENT
2018
APPROVED BUDGET



**NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA**

**2018
BUDGET SPEECH**

By His Excellency,
The Governor of Niger State,
ALHAJI ABUBAKAR SANI BELLO

to Niger State House of Assembly, Minna
On 14th December, 2017

