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011100100100	Government House Administration	=	=	=	53
011100100200	Deputy Governor's Office	=	=	=	56
011100300100	State Boundary Commission	=	=	=	59
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	=	=	=	62
011100800100	State Emergency Management Agency	=	=	=	68
011101300100	Office of the Secretary to the State Government	=	=	=	71
011103300100	Nasarawa State AIDS Control Agency (NASACA)	=	=	=	77
011103500100	Nasarawa State Pension Bureau	=	=	=	81
011103600100	Bureau for Salary & Pension Administration	=	=	=	84

011103700100	Muslim Pilgrims Welfare Board	=	=	=	87
011103800100	Christian Pilgrims Welfare Board	=	=	=	90
011200300100	Nasarawa State House of Assembly	=	=	=	94
011200400100	State House of Assembly Service Commission	=	=	=	99
012300100100	Ministry of Information, Culture & Tourism	=	=	=	103
012300300100	Nasarawa Broadcasting Service	=	=	=	109
012500100100	Office of the Head of Civil Service	=	=	=	113
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014100100100	Office of the Auditor General for Local Government	=	=	=	122
014600100100	Local Government Service Commission	=	=	=	126
014700100100	Civil Service Commission	=	=	=	129
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	=	=	=	134
021500100100	Ministry of Agriculture	=	=	=	137
021502100100	College of Agriculture, Lafia	=	=	=	143
021510200100	Nasarawa Agricultural Development Programme (NADP)	=	=	=	150
022000100100	Ministry of Finance & Economic Planning	=	=	=	155
022000700100	Office of the Accountant-General	=	=	=	161
022000700200	Office of the Accountant General - Consolidated Revenue Fund Charges (CRF)	=	=	=	166
022000800100	Board of Internal Revenue Service	=	=	=	168
022200100100	Ministry of Commerce, Industry & Cooperatives	=	=	=	173
022900100100	Ministry of Works, Housing & Transport	=	=	=	179
025200100100	Ministry of Water Resources & Rural Development	=	=	=	186
025210200100	Nasarawa State Water Board	=	=	=	192
025210300100	Rural Water Supply & Sanitation Agency	=	=	=	197
026000200100	Nasarawa Urban Development Board	=	=	=	202
025305700100	Community & Social Development Agency (CSDA)	=	=	=	208

026000100100	Ministry of Lands & Town Planning	=	=	=	213
031801100100	Judicial Service Commission	=	=	=	218
032600100100	Ministry of Justice	=	=	=	223
032605100100	High Court of Justice	=	=	=	227
032605200100	Customary Court of Appeal	=	=	=	233
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051300100100	Ministry of Youth & Sports Development	=	=	=	243
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051405500100	Nasarawa State Rehabilitation Board	=	=	=	253
051700100100	Ministry of Education	=	=	=	257
051700300100	Nasarawa State Universal Basic Education Board	=	=	=	263
051700800100	Nasarawa State Bureau for ICT (Library Board)	=	=	=	270
051701800100	Nasarawa State Polytechnic, Lafia	=	=	=	274
051701900100	College of Education, Akwanga	=	=	=	280
051702100100	Nasarawa State University, Keffi	=	=	=	286
051705400100	Teachers Service Commission	=	=	=	294
051705500100	Ministry of Special Education, Science & Technology	=	=	=	298
051705500200	Vocational & Relevant Technology	=	=	=	304
051705600100	Scholarship Board	=	=	=	308
052100100100	Ministry of Health	=	=	=	311
052100300100	Primary Healthcare Development Agency	=	=	=	318
052110100100	Dalhatu Araf Specialist Hospital	=	=	=	325
052110200100	Hospitals Management Board	=	=	=	331
052110200200	General Hospital, Agbashi	=	=	=	336
052110200300	General Hospital, Akwanga	=	=	=	339

052110200400	General Hospital, Arikya	=	=	=	343
052110200500	General Hospital, Awe	=	=	=	345
052110200600	General Hospital, Doma	=	=	=	348
052110200700	General Hospital, Garaku	=	=	=	352
052110200800	General Hospital, Keana	=	=	=	356
052110200900	General Hospital, Keffi	=	=	=	359
052110201100	Mararaba Gurku Medical Centre	=	=	=	363
052110201000	General Hospital, Mararaba-Udege	=	=	=	367
052110201200	General Hospital, Nasarawa	=	=	=	370
052110201300	General Hospital, Nassarawa Eggon	=	=	=	374
052110201400	General Hospital, Obi	=	=	=	378
052110201500	General Hospital, Panda	=	=	=	381
052110201600	General Hospital, Toto	=	=	=	385
052110201700	General Hospital, Uke	=	=	=	389
052110201800	General Hospital, Umaisha	=	=	=	392
052110201900	General Hospital, Wamba	=	=	=	395
052110400100	School of Nursing & Midwifery	=	=	=	398
052110600100	School of Health Technology	=	=	=	402
053500100100	Ministry of Environment & Solid Minerals	=	=	=	407
053501600100	Environmental Protection Agency	=	=	=	414
053505300100	Nasarawa State Waste Management Bureau	=	=	=	418
053905100100	Nasarawa State Sports Council	=	=	=	423
055100100100	Ministry for Local Government & Chieftaincy Affairs	=	=	=	425

Details of Nasarawa State Revenue 2018

Statutory Revenue

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2017	Actual Collection (Jan - Dec 2017)	Estimate 2018
		1	Details of Revenue	69,971,427,596	61,107,955,965.06	125,419,687,484
		1101	Government Share of FAAC (Statutory Revenue)	38,400,000,000	38,180,470,387.22	55,500,000,000
022000100100	Office of the Accountant General	11010101	Statutory Revenue Allocation	25,000,000,000	26,148,480,558.76	36,000,000,000
022000100100	Office of the Accountant General	11010201	Share of Value Added Tax (VAT)	10,000,000,000	8,632,442,754.00	12,000,000,000
022000100100	Office of the Accountant General	11010301	Government Share of Excess Crude Oil Account	-	733,400,572.37	-
022000100100	Office of the Accountant General	11010403	Exchange Gain	3,000,000,000	2,099,551,726.66	3,500,000,000
022000100100	Office of the Accountant General	11010404	Special Allocation	400,000,000	566,594,775.43	4,000,000,000
				38,400,000,000	38,180,470,387.22	55,500,000,000

Internally Generated Revenue (IGR)

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2017	Actual Collection (Jan - Dec 2017)	Estimate 2018
		12	Independent Revenue	8,932,449,418	7,710,290,338.28	42,720,340,061
		1201	Tax Revenue	4,062,831,243	4,761,574,008.08	6,102,505,000
022000800100	Board of Internal Revenue Service	12010101	Pay As You Earn (PAYE)	4,000,000,000	4,671,412,706.12	6,000,000,000
022000800100	Board of Internal Revenue Service	12010102	Direct Assessment Tax	10,000,000	35,887,093.19	40,000,000
022000800100	Board of Internal Revenue Service	12010103	Withholding Tax on Contract	50,321,243	52,941,766.10	60,000,000
022000800100	Board of Internal Revenue Service	12010104	Withholding Tax on Rent	2,000,000	1,332,442.67	2,000,000

022000800100	Board of Internal Revenue Service	12010105	Entertainment Tax	10,000	-	5,000
				4,062,331,243	4,761,574,008	6,102,005,000
021500100100	Ministry of Agriculture	12010106	Cattle Tax	500,000	-	500,000
				500,000	-	500,000
		1202	Non-Tax Revenue	4,869,618,175	2,948,716,330.20	36,617,835,061
		120201	Licenses - General	222,215,000	137,420,560.00	224,150,000
022000800100	Board of Internal Revenue Service	12020101	Pool Betting & Casino Licences/Gaming	50,000	-	10,000
022000800100	Board of Internal Revenue Service	12020102	Motor Licences Administration	20,000,000	10,848,400.00	20,000,000
022000800100	Board of Internal Revenue Service	12020103	National Drivers Licences (ENDL)	50,000,000	29,715,000.00	50,000,000
022000800100	Board of Internal Revenue Service	12020104	Road Traffic Licences (Auto Reg.)	80,000,000	63,158,985.00	80,000,000
022000800100	Board of Internal Revenue Service	12020105	New Number Plates Licences	40,000,000	27,647,100.00	40,000,000
				190,050,000	131,369,485.00	190,010,000
052100100100	Ministry of Health	12020106	Patent Medicine Licences	500,000	2,529,875.00	3,000,000
052100100100	Ministry of Health	12020107	Private Clinic/Hospital Licences	30,000,000	3,135,000.00	30,000,000
052100100100	Ministry of Health	12020108	Traditional Medicine Licences	100,000	-	40,000
				30,600,000	5,664,875.00	33,040,000
012300100100	Ministry of Information, Culture & Tourism	12020109	Auctioneers Licences	60,000	13,800.00	100,000
				60,000	13,800.00	100,000
022900100100	Ministry of Works, Housing & Transport	12020110	Petrol Station Sublease	500,000	160,000.00	500,000
022900100100	Ministry of Works, Housing & Transport	12020111	Rent from Divisional Engineers' Quarters	1,000,000	212,400.00	500,000
				1,500,000	372,400.00	1,000,000

051400100100	Ministry of Women Affairs & Social Development	12020112	Cinematography Inspection	5,000	-	-
				5,000	-	-
		120204	Fees - General	2,446,158,175	877,257,647.58	5,351,141,932
022000800100	Board of Internal Revenue Service	12020401	Stamp Duty Fees	20,000,000	5,845,000.00	20,000,000
022000800100	Board of Internal Revenue Service	12020402	Development Levy	60,000,000	86,852,200.00	100,000,000
022000800100	Board of Internal Revenue Service	12020403	Other Revenue (Fees)	150,000,000	164,211,951.23	200,000,000
				230,000,000	256,909,151.23	320,000,000
026000100100	Ministry of Lands & Physical Planning	12020404	4% Charges on Compensation Survey Fee	57,303,175	29,664,798.64	80,000,000
026000100100	Ministry of Lands & Physical Planning	12020405	Layout Approval & Contravention Fee	2,000,000	29,651.54	2,000,000
026000100100	Ministry of Lands & Physical Planning	12020406	Registration & Search of Document Fee	3,000,000	-	1,500,000
026000100100	Ministry of Lands & Physical Planning	12020408	Consent Fee	40,000,000	9,715,310.00	12,000,000
026000100100	Ministry of Lands & Physical Planning	12020409	Other Sundry Application & Processing Fee	3,000,000	986,000.00	2,000,000
026000100100	Ministry of Lands & Physical Planning	12020410	Right of Occupancy Application & Processing Fee	20,000,000	-	5,000,000
026000100100	Ministry of Lands & Physical Planning	12020411	Right of Occupancy Fee	60,000,000	54,280,089.20	70,000,000
026000100100	Ministry of Lands & Physical Planning	12020412	Recertification Fee	10,000,000	826,439.40	3,000,000
026000100100	Ministry of Lands & Physical Planning	12020413	Confirmation Fee	300,000	186,000.00	10,000,000
026000100100	Ministry of Lands & Physical Planning	12020414	Site Plans Fee	300,000	490,000.00	1,000,000
026000100100	Ministry of Lands & Physical Planning	12020415	Site Inspection Fee	200,000	147,000.00	200,000
026000100100	Ministry of Lands & Physical Planning	12020416	Development Levy	100,000	30,000.00	1,000,000
026000100100	Ministry of Lands & Physical Planning	12020402	Development Levy	50,000,000	-	50,000,000
				246,203,175	96,355,288.78	237,700,000
032605100100	High Court of Justice	12020418	Court Fee	10,000,000	10,994,065.00	15,000,000
032605100100	High Court of Justice	12020419	Probate Fee	10,000,000	10,504,693.00	15,000,000
032605100100	High Court of Justice	12020420	Court General Affidavit	-	-	5,000,000

				20,000,000	21,498,758.00	35,000,000
032605200100	Customary Court of Appeal	12020418	Court Fee	300,000	486,750.00	400,000
				300,000	486,750.00	400,000
032605300100	Sharia Court of Appeal	12020418	Court Fee	150,000	85,300.00	150,000
				150,000	85,300.00	150,000
022000100100	Ministry of Finance & Economic Planning	12020421	Registration of Contractors & Tender Fee	5,000,000	900,000.00	2,000,000
022000100100	Ministry of Finance & Economic Planning	12020422	Renewal Fee of Contractors Registration	-	250,000.00	500,000
022000100100	Ministry of Finance & Economic Planning	12020423	Tender (Bidding) Fee	-	-	5,000,000
				5,000,000	1,150,000.00	7,500,000
022900100100	Ministry of Works, Housing & Transport	12020424	Fire Servicing Fee	1,000,000	664,200.00	1,000,000
				1,000,000	664,200.00	1,000,000
025305300100	Nasarawa Urban Development Board	12020425	Right of Way Permission Fee	600,000	-	200,000
025305300100	Nasarawa Urban Development Board	12020426	Fumigation Fee	200,000	-	-
025305300100	Nasarawa Urban Development Board	12020427	Refuse Collection Fee	2,000,000	-	-
025305300100	Nasarawa Urban Development Board	12020428	Building Plan Approval Fee	258,000,000	167,126,492.00	250,000,000
025305300100	Nasarawa Urban Development Board	12020429	Outdoor Advertisement Fee	2,000,000	-	2,000,000
025305300100	Nasarawa Urban Development Board	12020430	Renewal Fee for Outdoor Advertisement	3,000,000	-	3,000,000
				265,800,000	167,126,492.00	255,200,000
053505300101	Nasarawa State Waste Management Bureau	12020426	Fumigation Fee	-	-	1,000,000

053505300101	Nasarawa State Waste Management Bureau	12020427	Refuse Collection Fee	-	-	5,000,000
053505300101	Nasarawa State Waste Management Bureau	12020431	Septic Tank Emptier Service	-	-	2,000,000
053505300101	Nasarawa State Waste Management Bureau	12020432	Miscellaneous Receipts	-	-	3,000,000
				-	-	11,000,000
021500100100	Ministry of Agriculture	12020433	Fishing Permit Fee	100,000	91,500.00	200,000
021500100100	Ministry of Agriculture	12020434	Abattoir Fee	3,000,000	1,275,000.00	2,000,000
021500100100	Ministry of Agriculture	12020435	Veterinary Hospitals/Clinics Treatment Fee	500,000	166,950.00	500,000
021500100100	Ministry of Agriculture	12020436	Inspection of Livestock/Produce Fee	15,000,000	4,000,000.00	10,000,000
				18,600,000	5,533,450.00	12,700,000
052100100100	Ministry of Health	12020437	Private Practice Renewal fee	20,000,000	15,483,000.00	20,000,000
				20,000,000	15,483,000.00	20,000,000
52100100100	School of Health Technology, Keffi	12020438	Tuition Fee	1,200,000	-	1,200,000
52100100100	School of Health Technology, Keffi	12020439	Accommodation Fee	500,000	-	2,000,000
				1,700,000	-	3,200,000
52100100100	School of Nursing & Midwifery, Lafia	12020438	Tuition Fee	2,500,000	5,425,000.00	6,500,000
52100100100	School of Nursing & Midwifery, Lafia	12020439	Accommodation Fee	200,000	1,085,000.00	400,000
52100100100	School of Nursing & Midwifery, Lafia	12020402	Development Levy	150,000	-	-
52100100100	School of Nursing & Midwifery, Lafia	12020441	Caution Fee	120,000	-	-
52100100100	School of Nursing & Midwifery, Lafia	12020442	Sports	120,000	-	-
52100100100	School of Nursing & Midwifery, Lafia	12020443	ID Card	120,000	-	-
52100100100	School of Nursing & Midwifery, Lafia	12020444	Certificate Verification	150,000	-	-
52100100100	School of Nursing & Midwifery, Lafia	12020445	Utility Fee	120,000	-	-
52100100100	School of Nursing & Midwifery, Lafia	12020446	Medical Fee	60,000	-	-

52100100100	School of Nursing & Midwifery, Lafia	12020447	Examination Fee	180,000	-	-
52100100100	School of Nursing & Midwifery, Lafia	12020448	ICT Training	500,000	-	-
				4,220,000	6,510,000.00	6,900,000

051400100100	Ministry of Women Affairs & Social Development	12020449	Registration of Women Cooperative Groups	10,000	-	10,000
				10,000	-	10,000

051300100100	Ministry of Youths & Sports Development	12020450	Gate Fee from Lafia Township Stadium	600,000	248,120.00	600,000
051300100100	Ministry of Youths & Sports Development	12020451	Gate Fee from Keffi Mini Stadium	50,000	-	50,000
051300100100	Ministry of Youths & Sports Development	12020452	Players Transfer Fee, Nasarawa United F.C.	400,000	-	400,000
051300100100	Ministry of Youths & Sports Development	12020452	Players Transfer Fee, Amazons F.C.	200,000	-	200,000
				1,250,000	248,120.00	1,250,000

022200100100	Ministry of Commerce, Industry & Co-op.	12020453	Application Fee for Small Scale Loan	50,000	-	50,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020454	Registration Fee of Business Premises	40,000,000	20,000,000.00	30,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020455	Leasing Fee of Masaka Beef Company	12,000,000	-	10,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020456	Keffi New Modern Market Fees	10,000,000	11,079,475.50	15,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020457	Karu International Modern Market Fees	200,000,000	71,917,906.44	100,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020458	Lafia Modern Market Fees	50,000,000	33,801,770.63	40,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020459	Akwanga Modern Market Fees	10,000,000	3,100,000.00	10,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020460	Nasara Sacks & Packaging Industries Fees	5,000,000	-	5,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020461	Registration Fee of Cooperatives Societies	500,000	182,000.00	500,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020462	Registration Fee for CBOs NGOs	20,000	-	20,000

022200100100	Ministry of Commerce, Industry & Co-op.	12020463	Bidding Fees for Construction of Karu, Keffi, Akwanga, Lafia & Neighbourhood Markets	500,000	-	-
022200100100	Ministry of Commerce, Industry & Co-op.	12020464	Lafia Ultra-Modern Market Fee	-	6,744,547.00	15,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020465	Lafia Neighbourhood Market Fee	-	-	10,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020466	Single Haulage Fee	-	300,000.00	3,000,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020467	Leasing Fee of Fertilizer Blending Plant	-	-	15,000,000
				328,070,000	147,125,699.57	253,570,000
053500100100	Ministry of Environment & Solid Minerals	12020468	Forest Permits & Compoundment Levies	3,000,000	3,341,000.00	7,000,000
053500100100	Ministry of Environment & Solid Minerals	12020469	Gaseous Emission & Waste Basket Permit	2,000,000	3,000,000.00	5,000,000
053500100100	Ministry of Environment & Solid Minerals	12020470	Forest Inspection Fees	1,000,000	-	500,000
053500100100	Ministry of Environment & Solid Minerals	12020471	Quarry Sand Dredging Fees	1,500,000	-	1,000,000
053500100100	Ministry of Environment & Solid Minerals	12020472	Metal Scraps Collection Fees	1,000,000	-	600,000
053500100100	Ministry of Environment & Solid Minerals	12020473	Supply & Distribution Fee of Waste Bin to Lock-up Shops	3,000,000	-	1,500,000
053500100100	Ministry of Environment & Solid Minerals	12020474	Levies from Filling Stations	5,000,000	-	2,000,000
053500100100	Ministry of Environment & Solid Minerals	12020475	Ecological Fund	1,000,000,000	-	200,000,000
053500100100	Ministry of Environment & Solid Minerals	12020476	Mining Activities Fee	10,000,000	-	2,000,000
053500100100	Ministry of Environment & Solid Minerals	12020477	Forestry Consulting Fee	50,000	-	-
053500100100	Ministry of Environment & Solid Minerals	12020478	Environmental Impact Assessment (EIA) Fee	200,000	-	60,000
053500100100	Ministry of Environment & Solid Minerals	12020427	Refuse Collection Fee	1,000,000	-	200,000
053500100100	Ministry of Environment & Solid Minerals	12020479	Registration of Mining Operation	200,000	-	200,000
053500100100	Ministry of Environment & Solid Minerals	12020480	Polluters Levy	1,000,000	9,173,193.00	15,000,000
				1,028,950,000	15,514,193.00	235,060,000
053501600100	Nasarawa State Environmental Protection Agency	12020480	Polluters' Pay Levies	200,000	-	100,000

053501600100	Nasarawa State Environmental Protection Agency	12020481	Environmental Impact Assessment Fees	200,000	-	100,000
				400,000	-	200,000
051700100100	Ministry of Education	12020482	Private Schools Registration/Renewal Fees	5,000,000	5,265,000.00	7,000,000
051700100100	Ministry of Education	12020483	Registration Fee of Private Higher Institutions	2,000,000	-	2,000,000
051700100100	Ministry of Education	12020484	Renewal Fee of Private Higher Institutions Practice	500,000	-	500,000
051700100100	Ministry of Education	12020485	Admin Charges for Private Higher Institutions	200,000	-	200,000
				7,700,000	5,265,000.00	9,700,000
014000100100	Office of the State Auditor General	12020486	External Auditor Registration Fee	50,000	30,000.00	50,000
014000100100	Office of the State Auditor General	12020487	Renewal of External Auditors Registration Fee	100,000	70,000.00	100,000
				150,000	100,000.00	150,000
014100100100	Office of the Auditor General for Local Government	12020486	External Auditor's Registration Fee	150,000	150,000.00	300,000
014100100100	Office of the Auditor General for Local Government	12020487	External Auditor's Renewal Fee	300,000	160,000.00	150,000
				450,000	310,000.00	450,000
023600100100	Ministry of Information, Culture & Tourism	12020488	Hotel Registration Fee	2,000,000	-	2,000,000
				2,000,000	-	2,000,000
032600100100	Ministry of Justice	12020489	Contract Drafting/Vetting Fee	150,000,000	100,000,000.00	100,000,000
032600100100	Ministry of Justice	12020490	Local Government Retainership Fee	10,000,000	-	10,000,000
				160,000,000	100,000,000.00	110,000,000
025200100100	Ministry of Water Resources & Rural Devt.	12020421	Contract Bidding Fee	500,000	-	5,000,000
025200100100	Ministry of Water Resources & Rural Devt.	12020491	Registration Fees for Community Development	100,000	22,500.00	100,000
				600,000	22,500.00	5,100,000

025210200100	Nasarawa State Water Board	12020492	Water Board Form Fee	40,000	14,000.00	40,000
025210200100	Nasarawa State Water Board	12020493	Water Rate	20,000,000	9,856,400.00	20,000,000
025210200100	Nasarawa State Water Board	12020494	Water Connection Fee	50,000	36,100.00	50,000
025210200100	Nasarawa State Water Board	12020495	Water Reconnection Fee	15,000	-	15,000
025210200100	Nasarawa State Water Board	12020496	Replacement of Damaged Pipelines & Others	200,000	-	200,000
				20,305,000	9,906,500.00	20,305,000

052110200100	Hospitals Management Board	12020497	Surgical Operation Fees	10,000,000	4,312,420.00	10,000,000
052110200100	Hospitals Management Board	12020498	Medical & Death Certificate Fees	400,000	458,050.00	500,000
052110200100	Hospitals Management Board	12020499	Service Charge (DRF)	12,000,000	14,224,350.00	20,000,000
052110200100	Hospitals Management Board	12020421	Contract Registration Fees	100,000	50,000.00	100,000
				22,500,000	19,044,820.00	30,600,000

051705500200	Vocational & Relevant Technology	12024100	Training Fees	3,000,000	88,000.00	1,500,000
051705500200	Vocational & Relevant Technology	12024101	Hiring of Canopy	1,000,000	-	300,000
051705500200	Vocational & Relevant Technology	12024102	Consultancy Services Fees	1,000,000	-	200,000
				5,000,000	88,000.00	2,000,000

051700300100	Nasarawa State Universal Basic Education Board	12020421	Contract Registration & Bidd	50,000,000	7,530,000.00	20,000,000
				50,000,000	7,530,000.00	20,000,000

21510200100	Nasarawa Agricultural Development Prog	12024103	Lumbering Fees	700,000	132,925.00	500,000
21510200100	Nasarawa Agricultural Development Prog	12024104	Equipment Leasing Fees	3,000,000	-	2,000,000
21510200100	Nasarawa Agricultural Development Prog	12024105	Livestock Services	1,000,000	-	200,000
21510200100	Nasarawa Agricultural Development Prog	12024106	Multipurpose Thresher Fees	100,000	-	-
				4,800,000	132,925.00	2,700,000

051300100100	Ministry of Youths & Sports Development	12024107	Registration & Renewal Fees of Clubs & Associations	1,000,000	167,500.00	1,000,000
				1,000,000	167,500.00	1,000,000
021502100100	College of Agriculture, Lafia	12020421	Contract Registration Fees	-	-	150,000
021502100100	College of Agriculture, Lafia	12020438	School Fees	-	-	30,000,000
021502100100	College of Agriculture, Lafia	12024108	Transcript Fees	-	-	240,000
021502100100	College of Agriculture, Lafia	12024109	Post UTME Screening Fees	-	-	300,000
				-	-	30,690,000
051701800100	Nasarawa State Polytechnic, Lafia	12020438	Tuition Fees	-	-	200,147,906
051701800100	Nasarawa State Polytechnic, Lafia	12020447	Examination Fees	-	-	20,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020444	Certificate Verification Fees	-	-	6,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024110	Games Fees	-	-	25,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024111	Identity Card	-	-	4,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024112	Library Registration Fees	-	-	3,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024113	Practical Fees	-	-	35,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024114	Admission Letter	-	-	12,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024115	Utilities	-	-	25,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020446	Medical Fees	-	-	4,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020441	Caution Deposit	-	-	3,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024116	Departmental Registration F	-	-	4,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020423	Tender Fees	-	-	300,000
051701800100	Nasarawa State Polytechnic, Lafia	12020423	Change of Course	-	-	20,000
051701800100	Nasarawa State Polytechnic, Lafia	12024117	Reabsorption Fees	-	-	100,000
051701800100	Nasarawa State Polytechnic, Lafia	12024118	Damages Fees	-	-	10,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020421	Contraction Registration Fee	-	-	400,000
051701800100	Nasarawa State Polytechnic, Lafia	12024108	Transcript i/is	-	-	500,000
051701800100	Nasarawa State Polytechnic, Lafia	12024119	JAMB Registration Fees	-	-	10,000,000

051701800100	Nasarawa State Polytechnic, Lafia	12024120	Genotype Test	-	-	4,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024121	Student Insurance	-	-	35,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024112	Library Development Levies	-	-	10,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024122	IJMB Syllabus	-	-	1,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024123	Induction Course	-	-	12,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024124	SIWES Fees	-	-	10,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024125	Log Book	-	-	1,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024108	Statement of Result	-	-	4,000,000
				-	-	439,467,906
	Consultancy Unit					
051701800100	Nasarawa State Polytechnic, Lafia	12020438	Tuition Fees	-	-	10,138,637
051701800100	Nasarawa State Polytechnic, Lafia	12020447	Examination Fees	-	-	1,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020444	Certificate Verification Fees	-	-	500,000
051701800100	Nasarawa State Polytechnic, Lafia	12024110	Games Fees	-	-	500,000
051701800100	Nasarawa State Polytechnic, Lafia	12024111	Identity Card	-	-	250,000
051701800100	Nasarawa State Polytechnic, Lafia	12024112	Library Registration Fees	-	-	500,000
051701800100	Nasarawa State Polytechnic, Lafia	12020448	ICT Levy	-	-	500,000
051701800100	Nasarawa State Polytechnic, Lafia	12024126	Students Hand Book	-	-	250,000
051701800100	Nasarawa State Polytechnic, Lafia	12024127	Matriculation	-	-	430,000
				-	-	14,068,637
051701900100	College of Education, Akwanga	12020438	Tuition Fees	-	-	220,000,000
051701900100	College of Education, Akwanga	12024108	Statement of Result/Transcripts/Certificate of Attendance Fees	-	-	20,000,000
051701900100	College of Education, Akwanga	12024114	Admission Letters	-	-	2,000,000
051701900100	College of Education, Akwanga	12024128	Late Registration Fees	-	-	1,000,000
051701900100	College of Education, Akwanga	12020423	Change of Course	-	-	400,000
051701900100	College of Education, Akwanga	12024129	D.P.S. Fees	-	-	2,000,000
051701900100	College of Education, Akwanga	12024130	D.S.S. Fees	-	-	10,000,000

051701900100	College of Education, Akwanga	12020421	Contract Registration Fees	-	-	1,500,000
051701900100	College of Education, Akwanga	12020438	Consultancy (LVT) Fees	-	-	200,000,000
051701900100	College of Education, Akwanga	12024131	Screening Fees	-	-	25,000,000
051701900100	College of Education, Akwanga	12024132	Attestation Letter	-	-	100,000
051701900100	College of Education, Akwanga	12024133	Carry Over	-	-	2,500,000
051701900100	College of Education, Akwanga	12024115	Utilities Fees	-	-	250,000
				-	-	484,750,000
	Undergraduate					
051702100100	Nasarawa State University, Keffi	12020438	Undergraduate Tuition Fees	-	-	300,000,000
051702100100	Nasarawa State University, Keffi	12020447	Undergraduate Examination	-	-	60,000,000
051702100100	Nasarawa State University, Keffi	12020439	Accommodation Fees	-	-	15,000,000
051702100100	Nasarawa State University, Keffi	12020446	Students Medical Fees	-	-	70,000,000
051702100100	Nasarawa State University, Keffi	12020402	Development Deposit	-	-	60,000,000
051702100100	Nasarawa State University, Keffi	12024112	Library Fees	-	-	50,000,000
051702100100	Nasarawa State University, Keffi	12024110	Games Fees	-	-	40,000,000
051702100100	Nasarawa State University, Keffi	12024135	Laboratory Fees	-	-	30,000,000
051702100100	Nasarawa State University, Keffi	12024136	Undergraduate Registration	-	-	50,000,000
051702100100	Nasarawa State University, Keffi	12024137	Result Verification Fees	-	-	22,000,000
051702100100	Nasarawa State University, Keffi	12020417	Faculty Registration Fees	-	-	50,000,000
051702100100	Nasarawa State University, Keffi	12024138	Departmental Academic Duc	-	-	48,000,000
051702100100	Nasarawa State University, Keffi	12024139	GST Dues for 100 Level & I	-	-	6,400,000
051702100100	Nasarawa State University, Keffi	12024140	Entrepreneurship	-	-	15,000,000
051702100100	Nasarawa State University, Keffi	12024128	Late Registration Fees	-	-	96,000,000
051702100100	Nasarawa State University, Keffi	12024141	Acceptance Fees	-	-	40,000,000
051702100100	Nasarawa State University, Keffi	12024124	Teaching Practice/SIWES	-	-	20,000,000
				-	-	972,400,000
	Postgraduate					
051702100100	Nasarawa State University, Keffi	12020438	Postgraduate Tuition Fees	-	-	860,278,795

051702100100	Nasarawa State University, Keffi	12020447	Postgraduate Examination Fees	-	-	60,000,000
051702100100	Nasarawa State University, Keffi	12020446	Medical Fees	-	-	40,000,000
051702100100	Nasarawa State University, Keffi	12020402	Development Levy	-	-	65,000,000
051702100100	Nasarawa State University, Keffi	12024112	Library Registration Fees	-	-	35,000,000
051702100100	Nasarawa State University, Keffi	12020417	Faculty Dues	-	-	32,000,000
051702100100	Nasarawa State University, Keffi	12024138	Departmental Dues	-	-	32,000,000
051702100100	Nasarawa State University, Keffi	12024128	Late Registration Fees	-	-	7,500,000
051702100100	Nasarawa State University, Keffi	12024141	Acceptance Fees	-	-	84,000,000
051702100100	Nasarawa State University, Keffi	12024142	Project Supervision	-	-	56,000,000
051702100100	Nasarawa State University, Keffi	12024143	Regulations/Guidelines	-	-	5,600,000
				-	-	1,277,378,795
	Preliminary Studies					
051702100100	Nasarawa State University, Keffi	12020438	Tuition Fees	-	-	20,200,000
051702100100	Nasarawa State University, Keffi	12020447	Examination Fees	-	-	1,500,000
051702100100	Nasarawa State University, Keffi	12020439	Accommodation Fees	-	-	2,000,000
051702100100	Nasarawa State University, Keffi	12020446	Medical Fees	-	-	1,500,000
051702100100	Nasarawa State University, Keffi	12020402	Development Deposits	-	-	1,000,000
051702100100	Nasarawa State University, Keffi	12024112	Library Fees	-	-	1,500,000
051702100100	Nasarawa State University, Keffi	12024110	Games Fees	-	-	500,000
051702100100	Nasarawa State University, Keffi	12024135	Laboratory Fees	-	-	3,000,000
051702100100	Nasarawa State University, Keffi	12024144	Prelims Registration Fees	-	-	1,500,000
051702100100	Nasarawa State University, Keffi	12024137	Result Verification Fees	-	-	1,000,000
051702100100	Nasarawa State University, Keffi	12020417	Faculty Registration Fees	-	-	1,000,000
051702100100	Nasarawa State University, Keffi	12024128	Late Registration Fees	-	-	500,000
				-	-	35,200,000
	Sandwich					
051702100100	Nasarawa State University, Keffi	12020438	Tuition Fees	-	-	140,578,244
051702100100	Nasarawa State University, Keffi	12020447	Examination Fees	-	-	20,000,000
051702100100	Nasarawa State University, Keffi	12020446	Medical Fees	-	-	5,000,000

051702100100	Nasarawa State University, Keffi	12020402	Development Deposits	-	-	2,000,000
051702100100	Nasarawa State University, Keffi	12024112	Library Fees	-	-	5,000,000
051702100100	Nasarawa State University, Keffi	12024110	Sports Fees	-	-	3,000,000
051702100100	Nasarawa State University, Keffi	12024135	Laboratory Fees	-	-	10,000,000
051702100100	Nasarawa State University, Keffi	12024137	Laboratory Fees	-	-	700,000
051702100100	Nasarawa State University, Keffi	12024145	General Studies Fees	-	-	5,000,000
051702100100	Nasarawa State University, Keffi	12024128	Late Registration Fees	-	-	20,000,000
051702100100	Nasarawa State University, Keffi	12024141	Acceptance Fees	-	-	7,000,000
051702100100	Nasarawa State University, Keffi	12024146	Field Trip/Teaching Practice	-	-	9,000,000
				-	-	227,278,244
	Part-Time Degree					
051702100100	Nasarawa State University, Keffi	12020438	Tuition Fees	-	-	4,200,000
051702100100	Nasarawa State University, Keffi	12020447	Examination Fees	-	-	420,000
051702100100	Nasarawa State University, Keffi	12020446	Medical Fees	-	-	147,000
051702100100	Nasarawa State University, Keffi	12020402	Development Deposits	-	-	210,000
051702100100	Nasarawa State University, Keffi	12024112	Library Fees	-	-	110,000
051702100100	Nasarawa State University, Keffi	12024110	Games Fees	-	-	54,600
051702100100	Nasarawa State University, Keffi	12024141	Acceptance Fees	-	-	210,000
				-	-	5,351,600
	Diploma					
051702100100	Nasarawa State University, Keffi	12020438	Tuition Fees	-	-	106,161,750
051702100100	Nasarawa State University, Keffi	12020447	Examination Fees	-	-	10,000,000
051702100100	Nasarawa State University, Keffi	12020446	Medical Fees	-	-	11,000,000
051702100100	Nasarawa State University, Keffi	12020402	Development Deposits	-	-	4,000,000
051702100100	Nasarawa State University, Keffi	12024112	Library Fees	-	-	9,000,000
051702100100	Nasarawa State University, Keffi	12024110	Sports Fees	-	-	7,000,000
051702100100	Nasarawa State University, Keffi	12024135	Laboratory Fees	-	-	3,000,000
051702100100	Nasarawa State University, Keffi	12024128	Late Registration Fees	-	-	7,000,000
051702100100	Nasarawa State University, Keffi	12024141	Acceptance Fees	-	-	8,500,000
				-	-	165,661,750
	Other Revenues					
051702100100	Nasarawa State University, Keffi	12020421	Contract Registration Fees	-	-	500,000

051702100100	Nasarawa State University, Keffi	12020423	Tender Fees	-	-	3,000,000
051702100100	Nasarawa State University, Keffi	12024147	Replacement of Lost Registr	-	-	50,000
051702100100	Nasarawa State University, Keffi	12024108	Academic Transcript	-	-	2,000,000
051702100100	Nasarawa State University, Keffi	12024109	Post UTME	-	-	70,000,000
051702100100	Nasarawa State University, Keffi	12020423	Change of Course	-	-	15,000,000
051702100100	Nasarawa State University, Keffi	12020441	Caution Deposits	-	-	2,000,000
051702100100	Nasarawa State University, Keffi	12024147	Graduation Certificate Fees	-	-	1,500,000
				-	-	94,050,000
		120205	Fines - General	66,000,000	10,004,475.10	93,400,000
014800100100	Nasarawa State Independent Electoral Commission	12020501	Chairmanship Election for 13 Local Govt	15,000,000	-	30,000,000
014800100100	Nasarawa State Independent Electoral Commission	12020502	Councillorship Election for 13 Local Govt for 147 Wards in the State	25,000,000	-	45,000,000
				40,000,000	-	75,000,000
025305300100	Nasarawa Urban Development Board	12020503	Environmental Sanitation Fines	300,000	-	-
025305300100	Nasarawa Urban Development Board	12020504	Miscellaneous Fines	3,000,000	70,000.00	200,000
025305300100	Nasarawa Urban Development Board	12020505	Cutting of Roads Fines	200,000	-	-
				3,500,000	70,000.00	200,000
053505300101	Nasarawa State Waste Management Bureau	12020503	Environmental Sanitation Fines	-	-	1,000,000
				-	-	1,000,000
032605100100	High Court of Justice	12020507	Court Fines	10,000,000	8,660,475.10	10,000,000
				10,000,000	8,660,475.10	10,000,000
022900100100	Ministry of Works, Housing & Transport	12020508	Vehicle Inspection Service Charges	12,000,000	1,274,000.00	7,000,000
				12,000,000	1,274,000.00	7,000,000

053500100100	Ministry of Environment & Solid Minerals	12020503	Environmental Sanitation Fines	500,000	-	200,000
				500,000	-	200,000
		120206	Sales - General	850,425,000	302,096,618.00	8,002,983,129
021500100100	Ministry of Agriculture	12020601	Fish Farm Sales	100,000	-	30,000
021500100100	Ministry of Agriculture	12020602	Sales of Poultry Products	2,000,000	-	-
021500100100	Ministry of Agriculture	12020603	Sales of Fertilizers	250,000,000	119,850,000.00	255,920,129
021500100100	Ministry of Agriculture	12020604	Fish Seed Sales	500,000	-	100,000
021500100100	Ministry of Agriculture	12020605	Tree Crops Seedling Sales	70,000	27,000.00	70,000
021500100100	Ministry of Agriculture	12020606	Sales of Strategic Grains	5,000,000	-	100,000,000
021500100100	Ministry of Agriculture	12020607	Proceeds from Sale of Tractors	200,000,000	-	-
				457,670,000	119,877,000.00	356,120,129
012300100100	Ministry of Information, Culture & Tourism	12020608	Sales of Recorded CDs	2,000	-	1,000
012300100100	Ministry of Information, Culture & Tourism	12020609	Sales of Photographs	3,000	-	2,000
012300100100	Ministry of Information, Culture & Tourism	12020610	Sales of Government Publications	50,000	18,750.00	50,000
				55,000	18,750.00	53,000
022200100100	Ministry of Commerce, Industry & Co-op.	12020611	Standard Indigenous Measure	-	-	1,000,000
				-	-	1,000,000
051705600100	Scholarship Board	12020612	Sales of Scholarship Forms	2,000,000	-	2,000,000
				2,000,000	-	2,000,000
051405500100	Nasarawa State Rehabilitation Board	12020613	Sales of Hand Crafts	30,000	-	30,000
				30,000	-	30,000
026000100100	Ministry of Lands & Physical Planning	12020614	Peninsula Land Sales	200,000,000	-	300,000,000
026000100100	Ministry of Lands & Physical Planning	12020614	Koroduma Land Sales	5,000,000	-	10,000,000
026000100100	Ministry of Lands & Physical Planning	12020614	Race Course Layout Sales	10,000,000	-	100,000,000
026000100100	Ministry of Lands & Physical Planning	12020617	Printing & Sales of Maps	100,000	4,200.00	1,000,000

026000100100	Ministry of Lands & Physical Planning	12020614	Hill Top GRA Lafia Land Sales	-	-	100,000,000
026000100100	Ministry of Lands & Physical Planning	12020614	Orange Market Karu Land Sales	-	-	100,000,000
026000100100	Ministry of Lands & Physical Planning	12020620	Sites & Services Schemes Fee	2,500,000	-	2,000,000
026000100100	Ministry of Lands & Physical Planning	12020614	Lafia Layout Land Sales	-	-	100,000,000
				217,600,000	4,200.00	713,000,000
014700100100	Civil Service Commission	12020621	Sales of Application for Employment Forms	150,000	14,000.00	300,000
014700100100	Civil Service Commission	12020622	Sales of Application Form for Conversion of Appointment	100,000	40,500.00	100,000
014700100100	Civil Service Commission	12020623	Sales of Application Form for Transfer of Service	-	-	200,000
				250,000	54,500.00	600,000
031801100100	Judicial Service Commission	12020621	Sales of Application for Employment Forms	200,000	41,000.00	100,000
031801100100	Judicial Service Commission	12020622	Sales of Conversion Forms	50,000	268,000.00	300,000
031801100100	Judicial Service Commission	12020623	Sales of Transfer of Service Forms	50,000	-	50,000
				300,000	309,000.00	450,000
014600100100	Local Government Service Commission	12020621	Sales of Application Forms	200,000	344,000.00	300,000
				200,000	344,000.00	300,000
051705400100	Teachers Service Commission	12020621	Sales of Application for Employment Forms	500,000	500.00	500,000
051705400100	Teachers Service Commission	12020622	Sales of Conversion Forms	200,000	-	200,000
051705400100	Teachers Service Commission	12020623	Sales of Transfer of Service Forms	300,000	120,000.00	300,000
				500,000	120,500.00	1,000,000
52100100100	Ministry of Health	12020624	Sales of Drugs	10,000,000	-	5,000,000
52100100100	Ministry of Health	12020625	Sales of Application Forms for New Clinics/Hospitals	2,000,000	440,000.00	2,000,000
				12,000,000	440,000.00	7,000,000

52100100100	School of Health Technology, Keffi	12020626	Sales of Application for Admission Forms	20,000,000	5,479,322.00	12,000,000
				20,000,000	5,479,322.00	12,000,000
52100100100	School of Nursing & Midwifery, Lafia	12020626	Sales of Application for Admission Forms	4,000,000	5,000,000.00	7,000,000
52100100100	School of Nursing & Midwifery, Lafia	12020627	Student Hand Book	180,000	100,000.00	150,000
				4,180,000	5,100,000.00	7,150,000
022000800100	Board of Internal Revenue Service	12020628	Sales of Car Stickers (Hackney Permit)	3,000,000	2,021,300.00	3,000,000
				3,000,000	2,021,300.00	3,000,000
053500100100	Ministry of Environment & Solid Minerals	12020629	Sales of Forest Tree Seedlings	50,000	-	10,000
053500100100	Ministry of Environment & Solid Minerals	12020630	Sales of Minerals Products	3,000,000	-	350,000
				3,050,000	-	360,000
011200400100	House of Assembly Service Commission	12020621	Sales of Application for Employment Forms	300,000	-	300,000
011200400100	House of Assembly Service Commission	12020623	Sales of Transfer of Service Forms	100,000	5,000.00	100,000
				400,000	5,000.00	400,000
12500100100	Office of the Secretary to the State Govt	12020631	Sales of State Indigene Forms	1,000,000	544,000.00	1,000,000
				1,000,000	544,000.00	1,000,000
022200100100	Nasarawa State Water Board	12020632	Sales of Condemned Store	20,000	-	10,000
022200100100	Nasarawa State Water Board	12020633	Sales of Boarded Assets	20,000	-	10,000
				40,000	-	20,000
25210200100	Dalhatu Araf Specialist Hospital	12020634	Sales of Folders	4,000,000	3,222,570.00	4,000,000
				4,000,000	3,222,570.00	4,000,000

052110100100	Hospitals Management Board	12020621	Sales of Application for Employment Forms	100,000	348,000.00	500,000
052110100100	Hospitals Management Board	12020635	Sales of Folders & Ante-Natal Cards (DRF)	10,000,000	9,987,700.00	15,000,000
052110100100	Hospitals Management Board	12020636	Sales of Drugs & Surgicals (DRF)	100,000,000	149,044,580.00	200,000,000
				110,100,000	159,380,280.00	215,500,000
051705500200	Vocational & Relevant Technology	12020637	Sales of Finished Products - General	5,000,000	876,196.00	3,000,000
051705500200	Vocational & Relevant Technology	12020638	Sales of Home Economic Products	200,000	-	60,000
051705500200	Vocational & Relevant Technology	12020626	Sales of Admission Forms	150,000	-	150,000
				5,350,000	876,196.00	3,210,000
011103700100	Muslim Pilgrims Welfare Board	12020639	Sales of Pilgrims Application Forms	2,000,000	-	2,000,000
				2,000,000	-	2,000,000
11103800100	Christian Pilgrims Welfare Board	12020639	Sales of Pilgrims Application Forms	700,000	-	500,000
				700,000	-	500,000
032600100100	Ministry of Justice	12020640	Sales of Laws of Nasarawa State	5,000,000	-	1,000,000
				5,000,000	-	1,000,000
51706500100	Ministry of Education	12020641	Sales of Establishment Forms for Private Higher Institutions	100,000	-	100,000
				100,000	-	100,000
21510200100	Nasarawa Agricultural Development Prog	12020642	Sales of Seeds	500,000	-	300,000
21510200100	Nasarawa Agricultural Development Prog	12020643	Sales of Grains	400,000	-	-
				900,000	-	300,000
025200100100	Ministry of Water Resources & Rural Devt.	12020633	Sales of Boarded Assets	-	4,300,000.00	6,000,000
				-	4,300,000.00	6,000,000

051705500100	Ministry of Special Educ, Science & Tech	12020644	Sales of Production from Tech. Schools	-	-	150,000
051705500100	Ministry of Special Educ, Science & Tech	12020645	Sales of Practical Productions & Handcrafts from Special Needs Schools	-	-	200,000
				-	-	350,000
021502100100	College of Agriculture, Lafia	12020626	Sales of Admission Forms	-	-	3,000,000
				-	-	3,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020627	Hand Book	-	-	4,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020626	Sales of Admission Forms	-	-	12,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020646	Sales of Drugs	-	-	1,000,000
				-	-	17,000,000
051701900100	College of Education, Akwanga	12020626	Sales of Admission Forms	-	-	10,000,000
051701900100	College of Education, Akwanga	12020621	Sales of Employment Forms	-	-	20,000
051701900100	College of Education, Akwanga	12020647	I.D. Card	-	-	10,000
051701900100	College of Education, Akwanga	12020628	Car Sticker	-	-	10,000
051701900100	College of Education, Akwanga	12020648	Sales of Scraps	-	-	3,500,000
				-	-	13,540,000
	Other Revenues					
051702100100	Nasarawa State University, Keffi	12020626	Sales of Application for Admission Forms	-	-	100,000,000
051702100100	Nasarawa State University, Keffi	12020627	Students' Handbook	-	-	15,000,000
051702100100	Nasarawa State University, Keffi	12020647	Students' I.D. Card	-	-	17,000,000
				-	-	132,000,000
022000100100	Ministry of Finance & Economic Planning	12020648	Proceeds from Sales of Sites & Services Scheme	-	-	4,000,000,000
022000100100	Ministry of Finance & Economic Planning	12020649	Sales of Government Assets	-	-	2,500,000,000
				-	-	6,500,000,000
		120207	Earnings - General	198,035,000	264,339,690.27	2,671,090,000
12300100100	Ministry of Information, Culture & Tourism	12020701	Commercial Printing	2,000,000	563,500.00	2,000,000

12300100100	Ministry of Information, Culture & Tourism	12020702	Hiring of Cultural Troupe	500,000	95,000.00	500,000
12300100100	Ministry of Information, Culture & Tourism	12020703	Tourist Restaurant, Lafia	100,000	63,735.00	100,000
				2,600,000	722,235.00	2,600,000
021500100100	Ministry of Agriculture	12020704	Catering Services	60,000	19,500.00	60,000
021500100100	Ministry of Agriculture	12020705	Hiring of Tractors/Agricultural	-	-	5,000,000
				60,000	19,500.00	5,060,000
053501600100	Nas State Environmental Protection Agency	12020706	Earnings from Rent of Shops/Restaurant	100,000	-	50,000
				100,000	-	50,000
022000100100	Ministry of Finance & Economic Planning	12020707	Earnings from Board of Survey	15,000,000	-	15,000,000
				15,000,000	-	15,000,000
025210200100	Nasarawa State Water Board	12020708	Hiring of Compressor/Drilling Rig	30,000	-	30,000
025210200100	Nasarawa State Water Board	12020709	Earnings from Tanker Services	700,000	165,600.00	700,000
				730,000	165,600.00	730,000
052110100100	Dalhatu Araf Specialist Hospital	12020710	Earnings from HDRF (Pharmacy)	65,000,000	111,676,995.00	120,000,000
052110100100	Dalhatu Araf Specialist Hospital	12020711	Earnings from Laboratory (Reagent)	25,000,000	31,512,050.00	35,000,000
052110100100	Dalhatu Araf Specialist Hospital	12020712	Earnings from Dental Consumables	5,000,000	5,218,400.00	7,000,000
052110100100	Dalhatu Araf Specialist Hospital	12020713	Earnings from Radiological Services	5,000,000	7,635,850.00	8,500,000
052110100100	Dalhatu Araf Specialist Hospital	12020714	Earnings from Hospital Services	10,000,000	11,515,430.00	15,000,000
				110,000,000	167,558,725.00	185,500,000
052110200100	Hospitals Management Board	12020715	Earning from Laboratory Services (DRF)	45,000,000	67,538,430.00	80,000,000
052110200100	Hospitals Management Board	12020716	Earning from Ophthalmic Services (Mat/Drugs DRF)	2,000,000	2,121,855.00	2,500,000

052110200100	Hospitals Management Board	12020717	Earning from Dental Services (Mat/Drugs DRF)	1,500,000	1,430,750.00	2,000,000
052110200100	Hospitals Management Board	12020718	Earning from X-Ray Services (Mat/Drugs DRF)	3,000,000	3,845,150.00	5,000,000
052110200100	Hospitals Management Board	12020719	Earning from Ambulance Services (IGR)	200,000	150,130.00	200,000
052110200100	Hospitals Management Board	12020720	Earning from Deliveries (IGR)	2,500,000	2,781,175.00	3,500,000
052110200100	Hospitals Management Board	12020721	Earning from Mortuary Services (IGR)	2,500,000	4,107,310.00	5,000,000
052110200100	Hospitals Management Board	12020722	Earning from Ophthalmic Services (IGR)	30,000	26,650.00	50,000
052110200100	Hospitals Management Board	12020723	Earning from X-Ray Services (IGR)	5,000	112,750.00	150,000
052110200100	Hospitals Management Board	12020724	Earning from Dental Services (IGR)	300,000	249,510.00	300,000
052110200100	Hospitals Management Board	12020725	Earning from Laboratory Services (IGR)	60,000	170,650.00	200,000
				57,095,000	82,534,360.00	98,900,000
012300300100	Nasarawa Broadcasting Service	12020726	Radio Advertisements	3,000,000	6,436,362.16	10,000,000
012300300100	Nasarawa Broadcasting Service	12020727	Television Advertisements	3,000,000	4,290,908.11	7,000,000
				6,000,000	10,727,270.27	17,000,000
025200100100	Ministry of Water Resources & Rural Devt.	12020728	Hiring of Road Construction Equipment	2,000,000	2,612,000.00	10,000,000
025200100100	Ministry of Water Resources & Rural Devt.	12020729	Hiring of Crane	200,000	-	200,000
				2,200,000	2,612,000.00	10,200,000
025210300100	Rural Water Supply & Sanitation Agency	12020730	Hiring of Geophysical Survey	200,000	-	200,000
025210300100	Rural Water Supply & Sanitation Agency	12020731	Hiring of Drilling Equipment	1,000,000	-	1,000,000
025210300100	Rural Water Supply & Sanitation Agency	12020732	Rehabilitation & Flushing of Boreholes	1,000,000	-	1,000,000
025210300100	Rural Water Supply & Sanitation Agency	12020733	Water Quality Analysis Services	1,000,000	-	1,000,000
				3,200,000	-	3,200,000

053500100100	Ministry of Environment & Solid Minerals	12020734	Earnings from Agro Forestry	500,000	-	200,000
053500100100	Ministry of Environment & Solid Minerals	12020735	Hiring Radiometric Equipment	200,000	-	-
053500100100	Ministry of Environment & Solid Minerals	12020736	Hiring Terameter	150,000	-	-
053500100100	Ministry of Environment & Solid Minerals	12020737	Hiring Mineral Detector	200,000	-	-
				1,050,000	-	200,000
051705500100	Ministry of Special Educ, Science & Tech	12020738	ICT Studio Business Centre	-	-	120,000
				-	-	120,000
021502100100	College of Agriculture, Lafia	12020739	Earnings from Consultancy	-	-	10,000,000
021502100100	College of Agriculture, Lafia	12020740	Earnings from Resource Centre	-	-	500,000
021502100100	College of Agriculture, Lafia	12020741	Earnings from Hair Salon	-	-	150,000
021502100100	College of Agriculture, Lafia	12020742	Earnings from Orchard	-	-	1,600,000
021502100100	College of Agriculture, Lafia	12020743	Earnings from Poultry Farm	-	-	6,800,000
021502100100	College of Agriculture, Lafia	12020744	Earnings from Farm Produce	-	-	2,000,000
021502100100	College of Agriculture, Lafia	12020745	Tractor Hiring	-	-	300,000
021502100100	College of Agriculture, Lafia	12020746	Proceeds from Academic Gowns	-	-	180,000
				-	-	21,530,000
051701800100	Nasarawa State Polytechnic, Lafia	12020746	Hiring of Academic Gowns	-	-	12,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020747	Catering Services	-	-	1,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020748	Students Training Centre	-	-	4,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020739	Consultancy Services	-	-	30,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020749	Reuision Materials	-	-	10,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020738	ICT	-	-	20,000,000
				-	-	77,000,000
051701900100	College of Education, Akwanga	12020750	Medical Services (Clinic)	-	-	2,500,000
051701900100	College of Education, Akwanga	12020751	Hiring of College Halls/Facilities	-	-	2,500,000

051701900100	College of Education, Akwanga	12020739	Consultancy Services (Works/Training)	-	-	3,500,000
051701900100	College of Education, Akwanga	12020752	Donations Received	-	-	2,500,000
051701900100	College of Education, Akwanga	12020753	Commercial Transport Unit	-	-	2,000,000
				-	-	13,000,000
	Other Revenues					
051702100100	Nasarawa State University, Keffi	12020754	Annual Workshop	-	-	10,000,000
051702100100	Nasarawa State University, Keffi	12020738	Internet Services	-	-	200,000,000
051702100100	Nasarawa State University, Keffi	12020755	Leasing of Academic Gowns	-	-	6,000,000
051702100100	Nasarawa State University, Keffi	12020750	Health Services Income	-	-	2,000,000
051702100100	Nasarawa State University, Keffi	12020756	Other Internal Revenue	-	-	3,000,000
				-	-	221,000,000
025305300100	Nasarawa Urban Development Board	12020757	Proceeds from Development	-	-	2,000,000,000
				-	-	2,000,000,000
		120208	Rent on Government Buildings - General	44,285,000	21,579,338.80	39,270,000
12500100100	Office of the Secretary to the State Govt	12020801	Nasarawa State Liaison Office, Victoria Island, Lagos	-	-	500,000
12500100100	Office of the Secretary to the State Govt	12020802	New Nasarawa State Liaison Office, Abuja	-	-	100,000
12500100100	Office of the Secretary to the State Govt	12020803	Nasarawa State Liaison Office, Jos	-	-	100,000
12500100100	Office of the Secretary to the State Govt	12020804	Nasarawa State Liaison Office, Kaduna	-	-	100,000
				-	-	800,000
012300100100	Ministry of Information, Culture & Tourism	12020805	Charges on Lafia City Square	50,000	-	500,000
012300100100	Ministry of Information, Culture & Tourism	12020806	Lease of Keffi Hotel	500,000	-	500,000
012300100100	Ministry of Information, Culture & Tourism	12020807	Nasarawa State Integrated Park, Shabu	100,000	-	50,000
012300100100	Ministry of Information, Culture & Tourism	12020808	City Hall, Lafia	500,000	-	500,000
012300100100	Ministry of Information, Culture & Tourism	12020809	Indoor Theatre Mararaba Gurku	1,000,000	-	-
				2,150,000	-	1,550,000
012500100100	Office of the Head of Civil Service	12020810	Rent from Government Residential Quarters	40,000,000	20,710,238.80	35,000,000

				40,000,000	20,710,238.80	35,000,000
025210200100	Nasarawa State Water Board	12020811	Rent from Guest House	200,000	-	200,000
				200,000	-	200,000
051300100100	Ministry of Youths & Sports Development	12020812	Rents from Shops at Youth Centre, Lafia	400,000	20,000.00	-
051300100100	Ministry of Youths & Sports Development	12020813	Use of Hall - Ibrahim Abacha Youth Centre, Lafia	1,000,000	646,000.00	1,000,000
051300100100	Ministry of Youths & Sports Development	12020814	Rents from Other Youth Centres	20,000	-	20,000
				1,420,000	666,000.00	1,020,000
051400100100	Ministry of Women Affairs & Social Devt	12020815	Rent on Facilities at Multipurpose Centre	10,000	-	-
051400100100	Ministry of Women Affairs & Social Devt	12020816	Rent on Cassava Processing Centre	5,000	-	-
				15,000	-	-
21510200100	Nasarawa Agricultural Development Prog	12020811	Guest House Services	500,000	203,100.00	500,000
				500,000	203,100.00	500,000
051701900100	College of Education, Akwanga	12020810	Rent from Staff Quarters	-	-	200,000
				-	-	200,000
		120209	Rent on Land & Others - General	1,010,000,000	295,643,194.79	501,300,000
026000100100	Ministry of Lands & Physical Planning	12020901	Ground Rent	1,000,000,000	295,548,213.51	500,000,000
026000100100	Ministry of Lands & Physical Planning	12020902	Premium on Certificate of Occupancy	10,000,000	94,981.28	1,000,000
				1,010,000,000	295,643,194.79	501,000,000
051701900100	College of Education, Akwanga	12020903	Ground Rent from Mini Market	-	-	300,000
				-	-	300,000
120210	Repayments - General	120210	Repayments - General	22,500,000	1,040,374,805.66	19,724,500,000

022000100100	Ministry of Finance & Economic Planning	12021002	Motor Vehicle Loan Repayment	20,000,000	18,721,109.00	22,000,000
022000100100	Ministry of Finance & Economic Planning	12021003	Furniture Loan Repayment	2,500,000	1,650,024.00	2,500,000
022000100100	Ministry of Finance & Economic Planning	12021004	Outstanding (62.5%) Paris Club Refund	-	-	13,700,000,000
022000100100	Ministry of Finance & Economic Planning	12021005	Expected Paris Club Refund from Plateau State	-	-	3,500,000,000
022000100100	Ministry of Finance & Economic Planning	12021007	Recovery of Federal Govt Workers PAYE	-	-	500,000,000
				22,500,000	20,371,133.00	17,724,500,000
022000800100	Board of Internal Revenue Service	12021008	Recovery of Taxes from Banks	-	1,020,003,672.66	2,000,000,000
				-	1,020,003,672.66	2,000,000,000
		120211	Investment Income	10,000,000	-	10,000,000
022000100100	Ministry of Finance & Economic Planning	12021101	Interests/Dividends on Government Investment	10,000,000	-	10,000,000
				10,000,000	-	10,000,000

Domestic/Foreign Aid & Grants

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2017	Actual Collection (Jan - Dec 2017)	Estimate 2018
13	Aid & Grants	13	Aid & Grants	9,617,911,510	630,128,571.56	8,799,347,423
130203	Domestic Grants	130203	Domestic Grants	6,360,000,000	411,832,016.56	3,998,421,363
51700300100	Nas State Universal Basic Education Board	13020301	UBEC Matching Grant	4,500,000,000	-	-
				4,500,000,000	-	-
011100500100	Office of the SSA to His Excellency on SDGs	13020302	SDGs-CGS	1,000,000,000	-	1,000,000,000
011100500100	Office of the SSA to His Excellency on SDGs	13020303	SDGs-LGA Track	600,000,000	-	-
				1,600,000,000	-	1,000,000,000

052110200100	Hospitals Management Board	13020304	Performance Based Financing (PBF) to General Hospitals	100,000,000	207,144,889.54	250,000,000
052110200100	Hospitals Management Board	13020305	Decentralised Facility Financing (DFF) to General Hospitals	60,000,000	103,509,648.00	120,000,000
052110200100	Hospitals Management Board	13020306	National Health Insurance Scheme (NHIS) to General Hospitals	100,000,000	80,733,530.42	100,000,000
052110200100	Hospitals Management Board	13020307	PRO - Health	-	1,373,235.00	2,000,000
052110200100	Hospitals Management Board	13020308	IHVN	-	4,570,713.60	7,000,000
				260,000,000	397,332,016.56	479,000,000
022000100100	Ministry of Finance & Economic Planning	13020309	National Social Investment Programmes (SOCU, SCTU, N-POWER, HGSF)	-	14,500,000.00	300,000,000
				-	14,500,000.00	300,000,000
051701900100	College of Education, Akwanga	13020310	UBE (Federal)	-	-	10,000,000
051701900100	College of Education, Akwanga	13020311	TETFund	-	-	1,000,000,000
051701900100	College of Education, Akwanga	13020312	Ecological Fund	-	-	20,000,000
				-	-	1,030,000,000
051702100100	Nasarawa State University, Keffi	13020311	TETFund Intervention (Federal)	-	-	1,089,421,363
				-	-	1,089,421,363
051701800100	Nasarawa State Polytechnic, Lafia	13020311	TETFund Intervention	-	-	100,000,000
				-	-	100,000,000
		130204	Foreign Grants	3,257,911,510	218,296,555.00	4,800,926,060
022000100100	Ministry of Finance & Economic Planning	13020401	HIV/AIDS Project Development Programme	369,412,012	-	-
022000100100	Ministry of Finance & Economic Planning	13020402	CSDA	334,000,000	125,000,000.00	500,000,000
022000100100	Ministry of Finance & Economic Planning	13020403	RUFIN (NADP)	12,000,000	-	-

022000100100	Ministry of Finance & Economic Planning	13020404	UNICEF	62,499,498	93,296,555.00	200,926,060
				777,911,510	218,296,555.00	700,926,060
052100300100	Primary Healthcare Development Agency	13020405	Performance Bonus (Disbursement Linked Indicators)	80,000,000	-	100,000,000
				80,000,000	-	100,000,000
052100100100	Ministry of Health	13020406	Save One Million Lives (SMOL) Programme	400,000,000	-	400,000,000
				400,000,000	-	400,000,000
053500100100	Ministry of Environment & Solid Minerals	13020407	Nigeria Erosion & Water Shed Management Project (NEWMAP)	1,000,000,000	-	1,500,000,000
053500100100	Ministry of Environment & Solid Minerals	13020408	Reducing Emissions from Degradation & Deforestation (REDD+)	1,000,000,000	-	1,500,000,000
				2,000,000,000	-	3,000,000,000
051700100100	Ministry of Education	13020409	Bilingual Education Programme	-	-	600,000,000
				-	-	600,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2017	Actual Collection (Jan - Dec 2017)	Estimate 2018
		14	Capital Development Fund (CDF) Receipts	6,421,066,668	6,421,066,668.00	8,400,000,000
		140201	Other Capital Receipts	6,421,066,668	6,421,066,668.00	8,400,000,000
02200100100	Office of the Accountant General	14020101	Opening Balance	6,421,066,668	6,421,066,668.00	8,400,000,000
				6,421,066,668	6,421,066,668.00	8,400,000,000

1403	Loans/Borrowing Receipts	1403	Loans/Borrowing Receipts	6,600,000,000	8,166,000,000.00	10,000,000,000
140301	Domestic Loans/Borrowings Receipt	140301	Domestic Loans/Borrowings Receipt	6,600,000,000	8,166,000,000.00	10,000,000,000
022000100100	Office of the Accountant General	14030101	Loan	-	-	10,000,000,000
022000100100	Office of the Accountant General	14030102	Bonds	-	-	-
022000100100	Office of the Accountant General	14030103	Infrastructure Development Loan	-	-	-
022000100100	Office of the Accountant General	14030104	Budget Support Facility	6,600,000,000	8,166,000,000.00	-
				6,600,000,000	8,166,000,000.00	10,000,000,000

SUMMARY OF TOTAL RECURRENT & CAPITAL EXPENDITURE BASED ON MINISTRIES, DEPARTMENTS & AGENCIES

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2018
011100100100	Government House Administration	46,118,221	1,675,202,000	-	-	1,721,320,221
011100100200	Deputy Governor's Office	25,037,515	321,013,000	-	-	346,050,515
011100300100	State Boundary Commission	3,902,217	9,770,500	8,000,000	-	21,672,717
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	3,500,000	12,420,000	193,000,000	-	208,920,000
011100800100	State Emergency Management Agency	-	114,437,000	5,000,000	-	119,437,000
011101300100	Office of the Secretary to the State Government	426,495,962	7,241,800,640	5,370,000,000	-	13,038,296,602
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	150,000	18,320,000	10,000,000	-	28,470,000
011103500100	Nasarawa State Pension Bureau	14,093,078	4,280,000	1,500,000	-	19,873,078
011103600100	Bureau for Salary & Pension Administration	5,426,118	21,036,000	-	-	26,462,118
011103700100	Muslim Pilgrims Welfare Board	13,400,251	851,761,000	11,000,000	-	876,161,251
011103800100	Christian Pilgrims Welfare Board	6,516,008	508,743,000	46,850,000	-	562,109,008
011200300100	Nasarawa State House of Assembly	615,011,006	1,400,810,000	17,000,000	-	2,032,821,006
011200400100	State House of Assembly Service Commission	6,250,203	8,875,000	14,000,000	-	29,125,203

012300100100	Ministry of Information, Culture & Tourism	81,911,849	223,700,000	252,000,000	-	557,611,849
012300300100	Nasarawa Broadcasting Service	182,537,200	87,470,000	301,000,000	-	571,007,200
012500100100	Office of the Head of Civil Service	345,235,752	125,523,000	71,800,000	-	542,558,752
014000100100	Office of the State Auditor General	46,521,515	17,123,000	33,500,000	-	97,144,515
014100100100	Office of the Auditor General for Local Government	37,093,928	8,910,500	53,550,000	-	99,554,428
014600100100	Local Government Service Commission	13,795,140	2,493,000	87,000,000	-	103,288,140
014700100100	Civil Service Commission	27,318,420	44,244,000	81,000,000	-	152,562,420
014800100100	Nasarawa State Independent Electoral Commission	128,772,333	1,008,226,000	52,000,000	-	1,188,998,333
021500100100	Ministry of Agriculture	273,333,718	48,850,000	1,649,000,000	-	1,971,183,718
021502100100	College of Agriculture, Lafia	623,626,014	159,765,000	262,500,000	-	1,045,891,014
021510200100	Nasarawa Agricultural Development Prog. (NADP)	341,001,137	35,355,000	44,500,000	-	420,856,137
022000100100	Ministry of Finance & Economic Planning	95,158,708	425,855,170	411,000,000	-	932,013,878
022000100100	Min of Finance & Economic Planning (GCCC)	-	-	983,000,000	-	983,000,000
022000700200	Office of the Accountant-General	221,224,601	165,032,000	165,000,000	-	551,256,601
022000700200	Office of the Accountant-General (Consolidated Revenue Charges - Recurrent)	903,157,116	-	-	3,202,000,000	4,105,157,116
022000700200	Office of the Accountant-General (Capital Development Fund)	-	-	-	3,422,000,000	3,422,000,000
022000800100	Board of Internal Revenue Service	108,888,121	159,951,500	42,750,000	-	311,589,621
022200100100	Ministry of Commerce, Industry & Cooperatives	64,325,006	55,540,000	528,500,000	-	648,365,006
022900100100	Ministry of Works, Housing & Transport	109,463,339	41,290,000	25,019,000,000	-	25,169,753,339
025200100100	Ministry of Water Resources Rural Development	79,133,258	56,220,000	2,285,100,000	-	2,420,453,258
025210200100	Nasarawa State Water Board	149,235,201	149,224,000	1,301,000,000	-	1,599,459,201
025305600100	Nasarawa Urban Development Board	128,482,336	57,400,000	12,482,502,000	-	12,668,384,336
025305700100	State Community & Social Development Agency	1,900,000	3,786,000	94,750,000	-	100,436,000
026000100100	Ministry of Lands & Town Planning	60,390,321	31,060,000	8,007,500,000	-	8,098,950,321
031801100100	Judicial Service Commission	85,880,343	33,117,000	62,750,000	-	181,747,343
032600100100	Ministry of Justice	59,742,587	255,070,000	17,000,000	-	331,812,587
032605100100	High Court of Justice	1,564,824,161	256,070,000	594,450,000	-	2,415,344,161

032605300100	Sharia Court of Appeal	108,306,204	38,656,000	33,850,000	-	180,812,204
051300100100	Ministry of Youth & Sports Development	396,786,255	428,930,000	297,500,000	-	1,123,216,255
051400100100	Ministry of Women Affairs & Social Development	37,061,150	80,920,000	50,000,000	-	167,981,150
051405500100	Nasarawa State Rehabilitation Board	22,546,718	11,401,000	33,000,000	-	66,947,718
051700100100	Ministry of Education	6,660,217,562	687,865,000	1,554,000,000	-	8,902,082,562
051700300100	Universal Basic Education Board	226,142,544	156,750,000	4,548,950,000	-	4,931,842,544
051700800100	Nasarawa State Bureau for ICT (Library Board)	36,158,545	10,165,000	66,500,000	-	112,823,545
051701800100	Nasarawa State Polytechnic, Lafia	1,072,815,736	378,850,000	310,500,000	-	1,762,165,736
051701900100	College of Education, Akwanga	1,366,149,807	624,100,000	406,500,000	-	2,396,749,807
051702100100	Nasarawa State University, Keffi	1,922,000,000	703,850,000	545,000,000	-	3,170,850,000
051705400100	Teachers Service Commission	12,016,795	9,799,000	27,200,000	-	49,015,795
051705500100	Ministry of Special Education, Science & Technology	310,542,227	343,825,000	724,000,000	-	1,378,367,227
051705500100	Vocational & Relevant Technology	128,117,220	23,816,000	26,000,000	-	177,933,220
051705600100	Scholarship Board	9,000,000	204,551,000	15,000,000	-	228,551,000
052100100100	Ministry of Health	832,562,853	691,340,910	967,500,000	-	2,491,403,763
052100300100	Primary Healthcare Development Agency	320,000	1,242,424,340	326,000,000	-	1,568,744,340
052110100100	Dalhatu Araf Specialist Hospital	2,014,501,520	379,150,000	253,300,000	-	2,646,951,520
052110200100	Hospitals Management Board	1,896,965,798	229,800,000	383,500,000	-	2,510,265,798
052110200200	General Hospital, Abgashi	1,150,000	2,380,000	150,000	-	3,680,000
052110200300	General Hospital, Akwanga	19,000,000	37,650,000	1,000,000	-	57,650,000
052110200400	General Hospital, Arikya	30,000	290,000	-	-	320,000
052110200500	General Hospital, Awe	800,000	7,165,000	-	-	7,965,000
052110200600	General Hospital, Doma	1,600,000	4,487,000	400,000	-	6,487,000
052110200700	General Hospital, Garaku	3,000,000	5,720,000	900,000	-	9,620,000
052110200800	General Hospital, Keana	1,000,000	5,780,000	-	-	6,780,000
052110200900	General Hospital, Keffi	800,000	7,770,000	450,000	-	9,020,000
052110201000	Mararaba Gurku Medical Centre	6,000,000	13,260,000	-	-	19,260,000
052110201100	General Hospital, Mararaba-Udege	2,500,000	3,335,000	-	-	5,835,000

052110201200	General Hospital, Nasarawa	4,800,000	14,175,000	450,000	-	19,425,000
052110201300	General Hospital, Nassarawa-Eggon	2,500,000	19,985,000	150,000	-	22,635,000
052110201400	General Hospital, Obi	700,000	10,615,000	-	-	11,315,000
052110201500	General Hospital, Panda	1,100,000	6,047,000	700,000	-	7,847,000
052110201600	General Hospital, Toto	1,500,000	5,910,270	-	-	7,410,270
052110201700	General Hospital, Uke	1,500,000	5,095,000	-	-	6,595,000
052110201800	General Hospital, Umaisha	300,000	1,785,000	-	-	2,085,000
052110201900	General Hospital, Wamba	6,400,000	13,230,000	-	-	19,630,000
052110400100	School of Nursing & Midwifery	-	11,658,000	13,000,000	-	24,658,000
052110600100	School of Health Technology	-	11,480,000	28,500,000	-	39,980,000
053500100100	Ministry of Environment & Solid Minerals	27,455,126	173,027,000	284,500,000	-	484,982,126
053501600100	Environmental Protection Agency	1,500,000	4,793,000	26,500,000	-	32,793,000
053505300101	Nasarawa State Waste Management Bureau	60,000,000	210,830,000	606,000,000	-	876,830,000
053905100100	Nasarawa State Sports Council	-	-	-	-	-
055100100100	Ministry for Local Government & Chieftaincy Affairs	48,802,911	11,280,000	89,000,000	-	149,082,911
	Total	24,143,501,654	22,473,683,830	72,178,502,000	6,624,000,000	125,419,687,484

2018 Detail Expenditure Budget

Government House Administration

Admin Code: 011100100100

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,539,676,145	1,647,695,861.02	1,721,320,221
21	Personnel Cost	70111	02101	12500800	65,774,145	14,409,056.14	46,118,221

210101	Salaries and Wages	70111	02101	12500800	65,774,145	14,409,056.14	46,118,221
21010101	Salary	70111	02101	12500800	65,774,145	14,409,056.14	46,118,221
22	Other Recurrent Costs	70111	02101	12500800	1,473,902,000	1,633,286,804.88	1,675,202,000
2202	Overhead Costs	70111	02101	12500800	1,473,902,000	1,633,286,804.88	1,675,202,000
220201	Travels & Transport - General	70111	02101	12500800	829,000,000	906,022,354.00	962,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	15,000,000	-	7,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	600,000,000	628,143,500.00	700,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	10,000,000	-	5,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	204,000,000	277,878,854.00	250,000,000
220202	Utilities - General	70111	02101	12500800	2,500,000	1,700,560.00	2,650,000
22020201	Internet Access Charges	70111	02101	12500800	2,000,000	1,648,960.00	2,500,000
22020202	Software Charges/License Renewal	70111	02101	12500800	500,000	51,600.00	150,000

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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220203	Materials & Supplies - General	70111	02101	12500800	38,800,000	42,230,100.00	43,000,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	6,000,000	7,871,200.00	7,500,000
22020302	Books	70111	02101	12500800	1,000,000	700,000.00	1,500,000
22020303	Newspapers	70111	02101	12500800	2,500,000	2,378,000.00	2,500,000
22020304	Printing of Non Security Documents	70111	02101	12500800	1,300,000	1,912,000.00	1,500,000
22020305	Food Stuff/Catering Materials Supplies	70111	02101	12500800	28,000,000	29,368,900.00	30,000,000
220204	Maintenance Services - General	70111	02101	12500800	134,000,000	155,287,355.00	146,000,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	50,000,000	89,376,675.00	74,000,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	8,000,000	7,289,200.00	7,500,000
22020403	Maintenance of Government House	70111	02101	12500800	40,000,000	41,589,260.00	30,000,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	6,000,000	2,022,100.00	4,500,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	30,000,000	15,010,120.00	30,000,000
220205	Training - General	70111	02101	12500800	3,000,000	1,076,000.00	2,500,000
22020501	Local Training	70111	02101	12500800	1,000,000	1,076,000.00	1,000,000

22020502	International Training	70111	02101	12500800	2,000,000	-	1,500,000
220206	Other Services - General	70111	02101	12500800	9,500,000	12,087,250.00	9,000,000
22020601	Security Services	70111	02101	12500800	7,000,000	9,366,000.00	6,000,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	2,500,000	2,721,250.00	3,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	102,000,000	110,776,208.00	107,000,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	50,000,000	52,342,408.00	50,000,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	50,000,000	57,239,800.00	55,000,000
22020803	Cooking Gas/Fuel Cost	70111	02101	12500800	2,000,000	1,194,000.00	2,000,000

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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220209	Financial Charges - General	70111	02101	12500800	2,000	837.00	2,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	2,000	837.00	2,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	355,100,000	404,106,140.88	403,050,000
22021001	Refreshment & Meals	70111	02101	12500800	100,000,000	140,355,400.00	120,000,000
22021002	Honorarium	70111	02101	12500800	70,000,000	55,932,600.00	70,000,000
22021003	Postages & Courier Services	70111	02101	12500800	100,000	65,700.00	50,000
22021004	Medical Expenses - Local	70111	02101	12500800	2,000,000	996,800.00	1,500,000
22021005	Medical Expenses - International	70111	02101	12500800	3,000,000	-	1,500,000
22021006	Press Affairs	70111	02101	12500800	100,000,000	126,863,890.88	100,000,000
22021007	Protocol Affairs	70111	02101	12500800	80,000,000	79,891,750.00	80,000,000
22021008	National Social Investment Programmes	70111	02101	12500800	-	-	30,000,000

Capital Expenditure

23	Capital Expenditure	0.00	-	-
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Summary of Expenditures

Total Personnel	65,774,145	14,409,056.14	46,118,221
Total Overhead Cost	1,473,902,000	1,633,286,804.88	1,675,202,000
Total Recurrent	1,539,676,145	1,647,695,861.02	1,721,320,221
Total Capital	-	-	-

Total Allocation

1,539,676,145 1,647,695,861.02 1,721,320,221

Accounting Officer

Permanent Secretary

Government House Administration

Deputy Governor's Office

Admin Code: 011100100200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				438,833,344	229,975,684.99	346,050,515
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	27,870,344	24,310,349.99	25,037,515
210101	Salaries and Wages	70111	02101	12500800	27,870,344	24,310,349.99	25,037,515
21010101	Salary	70111	02101	12500800	27,870,344	24,310,349.99	25,037,515
22	Other Recurrent Expenditure	70111	02101	12500800	410,963,000	205,665,335.00	321,013,000
2202	Overhead Costs	70111	02101	12500800	410,963,000	205,665,335.00	321,013,000
220201	Travels & Transport - General	70111	02101	12500800	180,000,000	97,374,000.00	146,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	10,000,000	-	6,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	120,000,000	97,374,000.00	120,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	20,000,000	-	10,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	30,000,000	-	10,000,000
220202	Utilities - General	70111	02101	12500800	1,200,000	1,131,590.00	2,000,000
22020201	Internet Access Charges	70111	02101	12500800	1,200,000	1,131,590.00	2,000,000
220203	Materials & Supplies - General	70111	02101	12500800	9,860,000	5,914,408.00	17,160,000
22020301	Office Stationery/Consumables	70111	02101	12500800	2,500,000	1,221,208.00	5,000,000
22020302	Books	70111	02101	12500800	300,000	-	300,000
22020303	Newspapers	70111	02101	12500800	500,000	175,200.00	300,000
22020304	Magazines & Periodicals	70111	02101	12500800	60,000	-	60,000

22020305	Printing of Non Security Documents	70111	02101	12500800	1,500,000	934,000.00	1,500,000
22020306	Food Stuff/Catering Materials Supplies	70111	02101	12500800	5,000,000	3,584,000.00	10,000,000
220204	Maintenance Services - General	70111	02101	12500800	46,000,000	18,072,425.00	26,500,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	15,000,000	9,803,400.00	15,000,000
22020402	Maintenance of Office Furniture	70111	02101	12500800	15,000,000	167,100.00	2,000,000
22020403	Maintenance of Office Building	70111	02101	12500800	6,000,000	2,406,850.00	2,500,000
22020404	Maintenance of Office/IT Equipments	70111	02101	12500800	6,000,000	2,036,475.00	3,000,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	4,000,000	3,658,600.00	4,000,000
220205	Training - General	70111	02101	12500800	17,000,000	-	6,000,000
22020501	Local Training	70111	02101	12500800	7,000,000	-	3,000,000
22020502	International Training	70111	02101	12500800	10,000,000	-	3,000,000
220206	Other Services - General	70111	02101	12500800	4,000,000	1,073,900.00	2,000,000
22020601	Security Services	70111	02101	12500800	1,500,000	518,000.00	1,000,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	2,500,000	555,900.00	1,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	46,000,000	32,772,346.00	35,700,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	15,000,000	14,343,846.00	15,000,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	30,000,000	18,155,500.00	20,000,000
22020803	Cooking Gas/Fuel Cost	70111	02101	12500800	1,000,000	273,000.00	700,000
220209	Financial Charges - General	70111	02101	12500800	3,000	1,016.00	3,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	3,000	1,016.00	3,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	106,900,000	49,325,650.00	85,650,000
22021001	Refreshment & Meals	70111	02101	12500800	50,000,000	23,227,100.00	30,000,000
22021002	Honorarium	70111	02101	12500800	25,000,000	21,141,000.00	30,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	1,000,000	1,346,265.00	1,500,000
22021004	Medical Expenses - Local	70111	02101	12500800	600,000	-	1,000,000
22021005	Medical Expenses - International	70111	02101	12500800	8,000,000	-	7,000,000
22021006	Postages & Courier Services	70111	02101	12500800	300,000	55,985.00	150,000
22021007	Donations General	70111	02101	12500800	10,000,000	450,000.00	6,000,000
22021008	Press Affairs	70111	02101	12500800	6,000,000	1,105,300.00	4,000,000

22021009	Protocol	70111	02101	12500800	6,000,000	2,000,000.00	6,000,000
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Capital Expenditure

23	Capital Expenditure				0.00	-	-
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Summary of Expenditures

Total Personnel	27,870,344	24,310,349.99	25,037,515
Total Overhead Cost	410,963,000	205,665,335.00	321,013,000
Total Recurrent	438,833,344	229,975,684.99	346,050,515
Total Capital	-	-	-
Total Allocation	438,833,344	229,975,684.99	346,050,515

Accounting Officer

Permanent Secretary
Deputy Governor's Office

State Boundary Commission

Admin Code: 011100300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				17,492,421	1,546,264.00	13,672,717

Detail Recurrent Expenditure

21	Personnel Cost	70540	02101	12500800	5,011,921	459,048.00	3,902,217
210101	Salaries and Wages	70540	02101	12500800	5,011,921	459,048.00	3,902,217
21010101	Salaries	70540	02101	12500800	5,011,921	459,048.00	3,902,217
22	Other Recurrent Costs	70540	02101	12500800	12,480,500	1,087,216.00	9,770,500
2202	Overhead Costs	70540	02101	12500800	12,480,500	1,087,216.00	9,770,500
220201	Travels & Transport - General	70540	02101	12500800	800,000	260,000.00	800,000
22020101	Local Travel & Transport - Training	70540	02101	12500800	200,000	-	200,000
22020102	Local Travel & Transport - Others	70540	02101	12500800	600,000	260,000.00	600,000
220202	Utilities - General	70540	02101	12500800	70,000	12,000.00	50,000

22020201	Internet Access Charges	70540	02101	12500800	70,000	12,000.00	50,000
220203	Materials & Supplies - General	70540	02101	12500800	400,000	68,000.00	400,000
22020301	Office Stationery/Computer Consumables	70540	02101	12500800	200,000	20,000.00	200,000
22020302	Printing of Non Security Documents	70540	02101	12500800	200,000	48,000.00	200,000
220204	Maintenance Services - General	70540	02101	12500800	450,000	61,250.00	350,000
22020401	Maintenance of Motor Vehicles	70540	02101	12500800	120,000	15,000.00	100,000
22020402	Maintenance of Office Furniture & Fittings	70540	02101	12500800	60,000	8,000.00	50,000
22020403	Maintenance of Office Complex	70540	02101	12500800	100,000	15,250.00	70,000
22020404	Maintenance of Office/IT Equipments	70540	02101	12500800	100,000	18,000.00	70,000
22020405	Maintenance of Plants/Generators	70540	02101	12500800	70,000	5,000.00	60,000
220205	Training - General	70540	02101	12500800	200,000	-	200,000
22020501	Local Training	70540	02101	12500800	200,000	-	200,000
220206	Other Service - General	70540	02101	12500800	70,000	5,750.00	40,000
22020601	Security Services	70540	02101	12500800	50,000	-	20,000
22020602	Cleaning & Fumigation Services	70540	02101	12500800	20,000	5,750.00	20,000
220208	Fuel & Lubricants - General	70540	02101	12500800	160,000	36,000.00	120,000
22020801	Motor Vehicle Fuel Cost	70540	02101	12500800	60,000	20,000.00	60,000
22020802	Plant/Generator Fuel Cost	70540	02101	12500800	100,000	16,000.00	60,000
220209	Financial Charges - General	70540	02101	12500800	500	216.00	500
22020901	Bank Charges (Other than Interest)	70540	02101	12500800	500	216.00	500
220210	Miscellaneous Expenses - General	70540	02101	12500800	10,330,000	644,000.00	7,810,000
22021001	Refreshment & Meals	70540	02101	12500800	200,000	25,000.00	150,000
22021002	Honorarium	70540	02101	12500800	100,000	12,000.00	100,000
22021003	Publicity & Advertisements	70540	02101	12500800	20,000	-	50,000
22021004	Postages & Courier Services	70540	02101	12500800	10,000	-	10,000
22021005	Boundary Demarcation	70540	02101	12500800	10,000,000	607,000.00	7,500,000

State Boundary Commission

Admin Code: 011100300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70540	03101	12500800	8,000,000	-	8,000,000
2301	Fixed Assets Purchased	70540	03101	12500800	8,000,000	-	8,000,000
230101	Purchase of Fixed Assets - General	70540	03101	12500800	8,000,000	-	8,000,000
23010101	Purchase of GPRS Equipment	70540	03101	12500800	5,000,000	-	5,000,000
23010102	Purchase of Boundary Topo Map & Sheets	70540	03101	12500800	3,000,000	-	3,000,000

Summary of Expenditures

Total Personnel	5,011,921	459,048.00	3,902,217
Total Overhead Cost	12,480,500	1,087,216.00	9,770,500
Total Recurrent	17,492,421	1,546,264.00	13,672,717
Total Capital	8,000,000	-	8,000,000
Total Allocation	25,492,421	1,546,264.00	21,672,717

Accounting Officer

The Commissioner

State Boundary Commission

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				147,950,000	9,337,950.00	15,920,000

Detail Recurrent Expenditure

21	Personnel Cost	70160	02101	12500800	120,000,000	2,830,000.00	3,500,000
210101	Salaries and Wages	70160	02101	12500800	-	-	-
21010101	Salaries	70160	02101	12500800	-	-	-
2102	Allowances and Social Contribution	70160	02101	12500800	120,000,000	2,830,000.00	3,500,000
210201	Allowances	70160	02101	12500800	120,000,000	2,830,000.00	3,500,000
21020101	Project Support Staff Allowance	70160	02101	12500800	3,000,000	2,830,000.00	3,500,000
21020102	PHC Volunteer Health Workers Allowances	70160	02101	12500800	117,000,000	-	-
22	Other Recurrent Expenditure	70160	02101	12500800	27,950,000	6,507,950.00	12,420,000
2202	Overhead Costs	70160	02101	12500800	27,950,000	6,507,950.00	12,420,000
220201	Travels & Transport - General	70160	02101	12500800	2,000,000	1,865,000.00	3,700,000
22020101	Local Travel & Transport - Training	70160	02101	12500800	1,500,000	1,495,000.00	3,000,000
22020102	Local Travel & Transport - Others	70160	02101	12500800	500,000	370,000.00	700,000
220202	Utilities - General	70160	02101	12500800	100,000	66,000.00	150,000
22020201	Internet Access Charges	70160	02101	12500800	100,000	66,000.00	150,000
220203	Materials & Supplies - General	70160	02101	12500800	400,000	387,000.00	550,000
22020301	Office Stationery/Consumables	70160	02101	12500800	200,000	197,000.00	250,000
22020302	Printing of Non-Security Documents	70160	02101	12500800	200,000	190,000.00	300,000
220204	Maintenance Services- General	70160	02101	12500800	2,800,000	1,738,300.00	3,000,000
22020401	Maintenance of Motor Vehicles	70160	02101	12500800	2,000,000	1,103,800.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70160	02101	12500800	200,000	156,500.00	200,000
22020403	Maintenance of Office Complex	70160	02101	12500800	200,000	196,400.00	300,000
22020404	Maintenance of Office/IT Equipment	70160	02101	12500800	150,000	146,000.00	200,000
22020405	Maintenance of Plants/Generators	70160	02101	12500800	250,000	135,600.00	300,000
220205	Training - General	70160	02101	12500800	500,000	280,000.00	500,000
22020501	Local Training	70160	02101	12500800	500,000	280,000.00	500,000
220206	Other Services - General	70160	02101	12500800	220,000	205,000.00	420,000
22020601	Security Services	70160	02101	12500800	150,000	140,000.00	300,000

22020602	Cleaning & Fumigation Services	70160	02101	12500800	70,000	65,000.00	120,000
220208	Fuel & Lubricants - General	70160	02101	12500800	1,000,000	956,700.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70160	02101	12500800	300,000	300,000.00	800,000
22020802	Plant/Generator Fuel Cost	70160	02101	12500800	700,000	656,700.00	700,000
220209	Financial Charges - General	70160	02101	12500800	20,000	20,000.00	40,000
22020901	Bank Charges (Other than Interest)	70160	02101	12500800	20,000	20,000.00	40,000
220210	Miscellaneous Expenses - General	70160	02101	12500800	20,910,000	989,950.00	2,560,000
22021001	Refreshment & Meals	70160	02101	12500800	150,000	140,000.00	200,000
22021002	Honorarium	70160	02101	12500800	200,000	180,000.00	300,000
22021003	Publicity & Advertisements	70160	02101	12500800	1,000,000	634,950.00	1,000,000
22021004	Postages & Courier Services	70160	02101	12500800	60,000	35,000.00	60,000
22021005	Audit Fees	70160	02101	12500800	1,000,000	-	1,000,000
22021006	Support to Cooperative Societies	70160	02101	12500800	10,000,000	-	-
22021007	Sensitization & Advocacy on SDGs	70160	02101	12500800	5,000,000	-	-
22021008	Advocacy on Deforestation	70160	02101	12500800	3,000,000	-	-
22021009	Advocacy on Climate Change & Green-House Effect	70160	02101	12500800	500,000	-	-

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70160	03101	12500800	486,000,000	99,585,648.14	193,000,000
2301	Fixed Assets Purchased	70160	03101	12500800	22,000,000	1,300,000.00	23,000,000
230101	Purchase of Fixed Assets - General	70160	03101	12500800	22,000,000	1,300,000.00	23,000,000
23010101	Procurement & Supply of Malaria Drugs & Mosquitoe Treated Nets	70160	03101	12500800	15,000,000	-	10,000,000
23010102	Purchase & Distribution of Tree Seedlings	70160	03101	12500800	-	-	3,000,000
23010103	Purchase & Distribution of Instructional Materials/ Consumables to Schools	70160	03101	12500800	7,000,000	1,300,000.00	10,000,000
2302	Construction/Provision	70160	03101	12500800	274,000,000	92,182,648.14	110,000,000
230201	Construction/Provision of Fixed Assets - General	70160	03101	12500800	274,000,000	92,182,648.14	110,000,000
23020101	Provision/Supply of Basic Clinical Equipment & Hospital Consumables to 130 PHCs Across the 13 LGAs	70160	03101	12500800	90,000,000	-	-
23020102	Daddere Water Scheme	70160	03101	12500800	30,000,000	25,713,148.14	-
23020103	Nassarawa Eggon Water Scheme	70160	03101	12500800	8,000,000	7,000,000.00	-
23020104	Toto Water Scheme	70160	03101	12500800	7,000,000	6,397,000.00	-
23020105	Monitoring & Evaluation of Capital Projects	70160	03101	12500800	9,000,000	8,917,500.00	10,000,000
23020106	Construction of Library Projects in Schools	70160	03101	12500800	40,000,000	40,000,000.00	-
23020107	Construction of 15No. Stand Alone Solar Powered Borehole at Schools, Hospitals & Other Public Places	70160	03101	12500800	40,000,000	2,315,000.00	10,000,000
23020108	Construction of 3No. Small Town Water Supply Scheme at Designated Locations	70160	03101	12500800	30,000,000	-	50,000,000
23020109	Provision of 50No. Solar Lightening at Schools, Hospitals & Small Communities	70160	03101	12500800	20,000,000	1,840,000.00	10,000,000
23020110	Construction of Classrooms at 26No. Primary Schools	70160	03101	12500800	-	-	15,000,000

23020111	Construction of Classrooms at 13No. Secondary Schools	70160	03101	12500800	-	-	15,000,000
23020112	Construction of 26No. PHCs	70160	03101	12500800	-	-	-
2303	Rehabilitation/Repairs	70160	03101	12500800	190,000,000	6,103,000.00	60,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70160	03101	12500800	190,000,000	6,103,000.00	60,000,000
23030101	Capacity Building to 224 Staff in 132 PHCs	70160	03101	12500800	20,000,000	-	-
23030102	Capacity Building for 106 Health Volunteer Support Scheme (VSS) Staff	70160	03101	12500800	30,000,000	-	-
23030103	Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboration with Relevant Technology & Other Relevant Training Bodies	70160	03101	12500800	20,000,000	5,600,000.00	15,000,000
23030104	Recruitment, Training & Payment of Monthly Allowance to 260 Teachers	70160	03101	12500800	60,000,000	-	-
23030105	Renovation of Laboratories & Consumables	70160	03101	12500800	30,000,000	-	-
23030106	Renovation of Classrooms at 32No. Primary Schools	70160	03101	12500800	-	-	15,000,000
23030107	Renovation of Classrooms at 13No. Secondary Schools	70160	03101	12500800	-	-	15,000,000
23030108	Renovation of 52No. PHCs	70160	03101	12500800	30,000,000	503,000.00	10,000,000
23030109	Entrepreneurial Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening	70160	03101	12500800	-	-	5,000,000

Summary of Expenditures

Total Personnel	120,000,000	2,830,000.00	3,500,000
Total Overhead Cost	27,950,000	6,507,950.00	12,420,000
Total Recurrent	147,950,000	9,337,950.00	15,920,000
Total Capital	486,000,000	99,585,648.14	193,000,000
Total Allocation	633,950,000	108,923,598.14	208,920,000

Accounting Officer

Permanent Secretary
Government House Administration

State Emergency Management Agency

Admin Code: 011100800101

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				107,847,142	4,060,000.00	114,437,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70133	02101	12500800	3,445,142	-	-
210101	Salaries and Wages	70133	02101	12500800	3,445,142	-	-
21010101	Salaries	70133	02101	12500800	3,445,142.00	-	-
22	Other Recurrent Expenditure	70133	02101	12500800	104,402,000	4,060,000.00	114,437,000
2202	Overhead Costs	70133	02101	12500800	104,402,000	4,060,000.00	114,437,000
220201	Travels & Transport - General	70133	02101	12500800	1,000,000	-	800,000
22020101	Local Travel & Transport - Training	70133	02101	12500800	250,000	-	200,000
22020102	Local Travel & Transport - Others	70133	02101	12500800	750,000	-	600,000
220203	Materials & Supplies - General	70133	02101	12500800	170,000	-	170,000
22020301	Office Stationery/Consumables	70133	02101	12500800	70,000	-	70,000
22020302	Printing of Non-Security Documents	70133	02101	12500800	100,000	-	100,000
220204	Maintenance Services- General	70133	02101	12500800	570,000	-	440,000
22020401	Maintenance of Motor Vehicles	70133	02101	12500800	300,000	-	250,000
22020402	Maintenance of Office Furniture & Fittings	70133	02101	12500800	100,000	-	50,000
22020403	Maintenance of Office Complex	70133	02101	12500800	50,000	-	60,000
22020404	Maintenance of Office/IT Equipment	70133	02101	12500800	50,000	-	30,000
22020405	Maintenance of Plants/Generators	70133	02101	12500800	70,000	-	50,000
220205	Training - General	70133	02101	12500800	100,000	-	80,000
22020501	Local Training	70133	02101	12500800	100,000	-	80,000
220206	Other Services - General	70133	02101	12500800	30,000	-	20,000
22020601	Security Services	70133	02101	12500800	10,000	-	10,000

22020602	Cleaning & Fumigation Services	70133	02101	12500800	20,000	-	10,000
220208	Fuel & Lubricants - General	70133	02101	12500800	130,000	-	120,000
22020801	Motor Vehicle Fuel Cost	70133	02101	12500800	70,000	-	70,000
22020802	Plant/Generator Fuel Cost	70133	02101	12500800	60,000	-	50,000
220209	Financial Charges - General	70133	02101	12500800	2,000	-	2,000
22020901	Bank Changes (Other than Interest)	70133	02101	12500800	2,000	-	2,000
220210	Miscellaneous Expenses - General	70133	02101	12500800	102,400,000	4,060,000.00	112,805,000
22021001	Refreshment & Meals	70133	02101	12500800	150,000	-	100,000
22021002	Publicity & Advertisements	70133	02101	12500800	200,000	-	200,000
22021003	Postages & Courier Services	70133	02101	12500800	50,000	-	5,000
22021004	Relief Materials to Disaster Affected Communities	70133	02101	12500800	100,000,000	4,060,000.00	100,000,000
22021005	Red Cross Activities During Disasters	70133	02101	12500800	2,000,000	-	1,000,000
22021006	Upkeep of IDP Camps	70133	02101	12500800	-	-	10,000,000
22021007	Sensitization & Awareness Campaigns	70133	02101	12500800	-	-	1,500,000

State Emergency Management Agency

Admin Code: 011100800101

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70540	03101	12500800	3,000,000	-	5,000,000
230101	Purchase of Fixed Assets - General	70540	03101	12500800	3,000,000	-	5,000,000
23010101	Purchase of 1No. Utility Vehicle	70540	03101	12500800	3,000,000	-	5,000,000

Summary of Expenditures

Total Personnel	3,445,142	-	-
Total Overhead Cost	104,402,000	4,060,000.00	114,437,000

Total Recurrent	107,847,142	4,060,000.00	114,437,000
Total Capital	3,000,000	-	5,000,000
Total Allocation	110,847,142	4,060,000.00	119,437,000

Accounting Officer

Executive Secretary

State Emergency Management Agency

Office of the Secretary to the State Government

Admin Code: 011101300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				5,536,765,962	6,349,612,133.49	7,668,296,602
Detail Recurrent Expenditure							
21	Personnel Cost	70111	02101	12500800	439,515,962	379,692,561.25	426,495,962
210101	Salaries and Wages	70111	02101	12500800	61,515,962	6,792,855.25	61,495,962
21010101	Salary	70111	02101	12500800	61,515,962	6,792,855.25	61,495,962
2102	Allowances and Social Contribution	70111	02101	12500800	378,000,000	372,899,706.00	365,000,000
210202	Allowances	70111	02101	12500800	378,000,000	372,899,706.00	365,000,000
21020101	Committees, Panels & Tribunals	70111	02101	12500800	120,000,000	81,040,700.00	150,000,000
21020102	Task Force General	70111	02101	12500800	60,000,000	39,885,550.00	50,000,000
21020103	Furniture Allowance for Political Office Holders	70111	02101	12500800	150,000,000	116,132,010.00	15,000,000
21020104	Severance Allowance	70111	02101	12500800	48,000,000	135,841,446.00	150,000,000
22	Other Recurrent Expenditure	70111	02101	12500800	5,097,250,000	5,969,919,572.24	7,241,800,640
2202	Overhead Costs	70111	02101	12500800	5,097,250,000	5,969,919,572.24	7,241,800,640
220201	Travels & Transport - General	70111	02101	12500800	77,000,000	143,372,260.00	43,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	5,000,000	35,224,500.00	3,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	15,000,000	32,542,000.00	15,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	3,000,000	59,417,760.00	15,000,000

22020104	International Travel & Transport - Others	70111	02101	12500800	54,000,000	16,188,000.00	10,000,000
220202	Utilities - General	70111	02101	12500800	1,300,000	492,457.18	1,300,000
22020201	Internet Access Charges	70111	02101	12500800	500,000	89,960.00	500,000
22020202	Water Rate	70111	02101	12500800	100,000	63,037.18	100,000
22020203	Sewerage Charges	70111	02101	12500800	200,000	50,000.00	200,000
22020204	Software Charges/License Renewal	70111	02101	12500800	500,000	289,460.00	500,000
220203	Materials & Supplies - General	70111	02101	12500800	9,550,000	12,229,650.00	9,300,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	4,000,000	7,602,350.00	4,000,000
22020302	Books	70111	02101	12500800	300,000	-	300,000
22020303	Newspapers	70111	02101	12500800	500,000	420,000.00	500,000
22020304	Magazines & Periodicals	70111	02101	12500800	50,000	-	-
22020305	Printing of Non Security Documents	70111	02101	12500800	4,000,000	3,727,300.00	4,000,000
22020306	Food Stuff/Catering Materials Supplies	70111	02101	12500800	700,000	480,000.00	500,000
220204	Maintenance Services - General	70111	02101	12500800	69,000,000	46,506,230.00	53,000,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	6,000,000	4,823,180.00	6,000,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	8,000,000	2,410,350.00	2,000,000
22020403	Maintenance of Guest Houses	70111	02101	12500800	5,000,000	818,000.00	4,000,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	1,000,000	9,400,100.00	2,000,000
22020405	Maintenance of Special Advisers Offices	70111	02101	12500800	7,000,000	119,000.00	7,000,000
22020406	Maintenance of Plants/Generators	70111	02101	12500800	3,000,000	1,029,000.00	2,000,000
22020407	Maintenance of NSSG Liaison Offices	70111	02101	12500800	39,000,000	27,906,600.00	30,000,000
220205	Training - General	70111	02101	12500800	5,000,000	767,000.00	5,000,000
22020501	Local Training	70111	02101	12500800	2,000,000	767,000.00	2,000,000
22020502	International Training	70111	02101	12500800	3,000,000	-	3,000,000
220206	Other Services - General	70111	02101	12500800	4,159,350,000	4,895,554,589.31	6,059,350,000
22020601	Security Services	70111	02101	12500800	150,000,000	693,351,700.00	650,000,000
22020602	Renting of Office Accommodation	70111	02101	12500800	5,000,000	7,226,910.31	5,000,000
22020603	Residential Rent	70111	02101	12500800	4,000,000	-	4,000,000
22020604	Security Vote (Including Operations)	70111	02101	12500800	4,000,000,000	4,194,791,479.00	5,400,000,000
22020605	Cleaning & Fumigation Services	70111	02101	12500800	350,000	184,500.00	350,000

220207	Consultancy & Professional Services - General	70111	02101	12500800	200,000,000	166,270,720.00	100,000,000
22020701	Consultancy Services	70111	02101	12500800	200,000,000	166,270,720.00	100,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	14,000,000	8,491,910.00	14,000,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	6,000,000	2,465,050.00	6,000,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	8,000,000	6,026,860.00	8,000,000
220209	Financial Charges - General	70111	02101	12500800	50,000	44,118.00	50,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	50,000	44,118.00	50,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	562,000,000	696,190,637.75	956,800,640
22021001	Refreshment & Meals	70111	02101	12500800	7,000,000	3,345,000.00	7,000,000
22021002	Honorarium	70111	02101	12500800	10,000,000	3,320,000.00	5,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	5,000,000	2,341,600.00	3,500,000
22021004	Postages & Courier Services	70111	02101	12500800	300,000	285,225.00	300,000
22021005	Medical Expenses - Local	70111	02101	12500800	700,000	590,000.00	500,000
22021006	Welfare Packages	70111	02101	12500800	6,000,000	5,913,500.00	6,000,000
22021007	Medical Expenses - International	70111	02101	12500800	50,000,000	33,232,020.50	10,000,000
22021008	Purchase of Gifts	70111	02101	12500800	35,000,000	1,425,000.00	35,000,000
22021009	Donations General	70111	02101	12500800	40,000,000	108,752,000.00	40,000,000
22021010	Armed Forces Recruitment	70111	02101	12500800	5,000,000	50,000.00	3,000,000
22021011	Research & Publications	70111	02101	12500800	500,000	171,156,723.03	500,000
22021012	Celebrations & Festivals	70111	02101	12500800	250,000,000	128,378,300.00	500,000,000
22021013	Resource Development & Placements	70111	02101	12500800	500,000	20,000,000.00	500,000
22021014	Senior Citizens Matters	70111	02101	12500800	70,000,000	34,600,000.00	50,000,000
22021015	Support to Federal Govt & International Agencies	70111	02101	12500800	2,000,000	-	2,000,000
22021016	Accommodation & Hospitality	70111	02101	12500800	70,000,000	182,436,769.22	200,000,000
22021017	EXCO Secretariat Services	70111	02101	12500800	10,000,000	364,500.00	7,000,000
22021018	UNICEF Office	70111	02101	12500800	-	-	72,000,000
22021019	UNICEF Intervention at Nasarawa State National Orientation Agency	70111	02101	12500800	-	-	14,500,640

Office of the Secretary to the State Government

Admin Code: 011101300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70111	03101	12500800	2,916,000,000	2,412,291,842.13	5,370,000,000
2301	Fixed Assets Purchased	70111	03101	12500800	760,000,000	305,357,000.00	320,000,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	760,000,000	305,357,000.00	320,000,000
23010101	Purchase of Vehicles for Public Officers	70111	03101	12500800	740,000,000	304,128,000.00	300,000,000
23010102	Furnishing of Deputy Governor's Guest House	70111	03101	12500800	20,000,000	1,229,000.00	20,000,000
2302	Construction/Provision	70111	03101	12500800	2,066,000,000	1,934,304,842.13	5,040,000,000
230201	Construction/Provision of Fixed Assets - General	70111	03101	12500800	2,066,000,000	1,934,304,842.13	5,040,000,000
23020101	Upgrading of Governor's Lodge, Abuja	70111	03101	12500800	18,000,000	-	20,000,000
23020102	Expansion of Deputy Governor's Lodge, Abuja	70111	03101	12500800	20,000,000	-	20,000,000
23020103	Special Projects	70111	03101	12500800	2,000,000,000	1,934,304,842.13	2,000,000,000
23020104	Completion of Banquet Hall	70111	03101	12500800	-	-	500,000,000
23020105	Joint Projects (Intergovernmental)	70111	03101	12500800	28,000,000	-	300,000,000
23020106	Completion of Nasarawa State Liaison Office Complex, Abuja	70111	03101	12500800	-	-	2,000,000,000
23020107	Expansion of Office of the Secretary to the State Government	70111	03101	12500800	-	-	200,000,000
2303	Rehabilitation/Repairs	70111	03101	12500800	90,000,000	172,630,000.00	10,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70111	03101	12500800	90,000,000	172,630,000.00	10,000,000
23030101	Renovation of Deputy Governor's Guest House	70111	03101	12500800	10,000,000	-	10,000,000
23030102	Renovation of the Office of the Secretary to the State Government	70111	03101	12500800	80,000,000	172,630,000.00	-

Summary of Expenditures

Total Personnel	439,515,962	379,692,561.25	426,495,962
Total Overhead Cost	5,097,250,000	5,969,919,572.24	7,241,800,640
Total Recurrent	5,536,765,962	6,349,612,133.49	7,668,296,602
Total Capital	2,916,000,000	2,412,291,842.13	5,370,000,000
Total Allocation	8,452,765,962	8,761,903,975.62	13,038,296,602

Accounting Officer

Secretary to the State Government

Office of the Secretary to the State Government

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				19,670,000	2,342,911.02	18,470,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	-	-	150,000
210101	Salaries and Wages	70111	02101	12500800	-	-	-
21010101	Salary	70111	02101	12500800	-	-	-
2102	Allowances and Social Contribution	70111	02101	12500800	-	-	150,000
210202	Allowances	70111	02101	12500800	-	-	150,000
21020101	Allowances for Corpers/Others	70111	02101	12500800	-	-	150,000
22	Other Recurrent Costs	70111	02101	12500800	19,670,000	2,342,911.02	18,320,000
2202	Overhead Costs	70111	02101	12500800	19,670,000	2,342,911.02	18,320,000
220201	Travels & Transport - General	70111	02101	12500800	1,050,000	302,000.00	1,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	350,000	118,000.00	400,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	700,000	184,000.00	600,000

220202	Utilities - General	70111	02101	12500800	100,000	2,911.02	70,000
22020201	Internet Access Charges	70111	02101	12500800	70,000	2,911.02	70,000
22020202	Software Charges/Licence Renewal	70111	02101	12500800	30,000	-	-
220203	Materials & Supplies - General	70111	02101	12500800	350,000	102,500.00	450,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	200,000	102,500.00	300,000
22020302	Printing of Non Security Documents	70111	02101	12500800	150,000	-	150,000
220204	Maintenance Services - General	70111	02101	12500800	700,000	273,000.00	800,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	300,000	130,000.00	300,000
22020402	Maintenance of Office Furniture	70111	02101	12500800	100,000	-	100,000
22020403	Maintenance of Office /IT Equipment	70111	02101	12500800	100,000	-	100,000
22020404	Maintenance of Plants/Generators	70111	02101	12500800	200,000	143,000.00	300,000
220205	Training - General	70111	02101	12500800	300,000	-	200,000
22020501	Local Training	70111	02101	12500800	300,000	-	200,000
220206	Other Services - General	70111	02101	12500800	70,000	54,000.00	200,000
22020601	Security Services	70111	02101	12500800	30,000	24,000.00	100,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	40,000	30,000.00	100,000
220208	Fuel & Lubricants - General	70111	02101	12500800	450,000	401,000.00	1,300,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	250,000	211,000.00	700,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	200,000	190,000.00	600,000
220209	Financial Charges - General	70111	02101	12500800	-	-	50,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	-	-	50,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	16,650,000	1,207,500.00	14,250,000
22021001	Refreshment & Meals	70111	02101	12500800	500,000	187,800.00	1,000,000
22021002	Publicity & Advertisements	70111	02101	12500800	100,000	-	200,000
22021003	Postages & Courier Services	70111	02101	12500800	50,000	2,700.00	50,000
22021004	HIV/AIDS Awareness Campaign Control Programme	70111	02101	12500800	3,000,000	712,000.00	3,000,000
22021005	HIV/AIDS Care & Support, Prevention and Treatment	70111	02101	12500800	10,000,000	70,000.00	5,000,000
22021006	Coordination of HIV/AIDS Activities in the State	70111	02101	12500800	3,000,000	235,000.00	5,000,000

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70111	03101	12500800	10,000,000	-	10,000,000
2301	Fixed Assets Purchased	70111	03101	12500800	10,000,000	-	10,000,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	10,000,000	-	10,000,000
23010101	Acquisition of Land for Permanent Office Building	70111	03101	12500800	10,000,000	-	10,000,000

Summary of Expenditures

Total Personnel	-	-	150,000
Total Overhead Cost	19,670,000	2,342,911.02	18,320,000
Total Recurrent	19,670,000	2,342,911.02	18,470,000
Total Capital	10,000,000	-	10,000,000
Total Allocation	29,670,000	2,342,911.02	28,470,000

Accounting Officer

Executive Director

NASACA

Nasarawa State Pension Bureau

Admin Code: 011103500100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				16,866,578	15,335,977.23	18,373,078

Detail Recurrent Expenditure

21	Personnel Cost	70111	02101	12500800	12,283,078	11,900,844.87	14,093,078
210101	Salaries and Wages	70111	02101	12500800	12,283,078	11,900,844.87	14,093,078
21010101	Salaries	70111	02101	12500800	12,283,078	11,900,844.87	14,093,078
22	Other Recurrent Costs	70111	02101	12500800	4,583,500	3,435,132.36	4,280,000
2202	Overhead Cost	70111	02101	12500800	4,583,500	3,435,132.36	4,280,000
220201	Travels & Transport - General	70111	02101	12500800	900,000	553,000.00	1,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	600,000	270,000.00	600,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	300,000	283,000.00	400,000
220202	Utilities - General	70111	02101	12500800	100,000	87,450.00	50,000
22020201	Water Rate	70111	02101	12500800	20,000	20,000.00	-
22020202	Sewerage Charges	70111	02101	12500800	30,000	30,000.00	30,000
22020203	Software Charges/License Renewal	70111	02101	12500800	50,000	37,450.00	20,000
220203	Materials & Supplies - General	70111	02101	12500800	1,000,000	1,512,600.00	850,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	300,000	1,312,600.00	500,000
22020302	Printing of Non Security Documents	70111	02101	12500800	700,000	200,000.00	350,000
220204	Maintenance Services - General	70111	02101	12500800	1,650,000	864,249.96	1,450,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	600,000	274,249.96	500,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	500,000	190,000.00	300,000
22020403	Maintenance of Office Complex	70111	02101	12500800	200,000	200,000.00	300,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	100,000	100,000.00	150,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	250,000	100,000.00	200,000
220205	Training - General	70111	02101	12500800	150,000	-	150,000
22020501	Local Training	70111	02101	12500800	150,000	-	150,000
220206	Other Service - General	70111	02101	12500800	60,000	62,000.00	70,000
22020601	Security Services	70111	02101	12500800	30,000	30,000.00	40,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	30,000	32,000.00	30,000

220208	Fuel & Lubricants - General	70111	02101	12500800	400,000	236,000.00	420,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	150,000	136,000.00	250,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	250,000	100,000.00	170,000
220209	Financial Charges - General	70111	02101	12500800	13,500	9,832.40	20,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	13,500	9,832.40	20,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	310,000	110,000.00	270,000
22021001	Refreshment & Meals	70111	02101	12500800	100,000	-	100,000
22021002	Publicity & Advertisements	70111	02101	12500800	200,000	100,000.00	150,000
22021003	Postages & Courier Services	70111	02101	12500800	10,000	10,000.00	20,000

Nasarawa State Pension Bureau

Admin Code: 011103500100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70111	03101	12500800	3,500,000	-	1,500,000
2301	Fixed Assets Purchased	70111	03101	12500800	3,500,000	-	1,500,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	3,500,000	-	1,500,000
23010101	Furnishing of Office Complex	70111	03101	12500800	3,500,000	-	1,000,000
23010102	Purchase of Computers	70111	03101	12500800	-	-	500,000

Summary of Expenditures

Total Personnel	12,283,078	11,900,844.87	14,093,078
Total Overhead Cost	4,583,500	3,435,132.36	4,280,000
Total Recurrent	16,866,578	15,335,977.23	18,373,078
Total Capital	3,500,000	-	1,500,000
Total Allocation	20,366,578	15,335,977.23	19,873,078

Accounting Officer

Director General

Nasarawa State Pension Bureau

Bureau for Salary & Pension Administration

Admin Code: 011103600100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				26,462,118	-	26,462,118
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	5,426,118	-	5,426,118
210101	Salaries and Wages	70112	02101	12500800	5,426,118	-	5,426,118
21010101	Salaries	70112	02101	12500800	5,426,118	-	5,426,118
22	Other Recurrent Cost	70112	02101	12500800	21,036,000	-	21,036,000
2202	Overhead Cost	70112	02101	12500800	21,036,000	-	21,036,000
220201	Travels & Transport - General	70112	02101	12500800	900,000	-	900,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	400,000	-	400,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	500,000	-	500,000
220202	Utilities - General	70112	02101	12500800	1,210,000	-	1,210,000
22020201	Internet Access Charges	70112	02101	12500800	1,000,000	-	1,000,000
22020202	Water Rate	70112	02101	12500800	10,000	-	10,000
22020203	Software Charges/License Renewal	70112	02101	12500800	200,000	-	200,000
220203	Materials & Supplies - General	70112	02101	12500800	655,000	-	655,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	400,000	-	400,000
22020302	Books	70112	02101	12500800	10,000	-	10,000
22020303	Newspapers	70112	02101	12500800	45,000	-	45,000

22020304	Printing of Non Security Documents	70112	02101	12500800	200,000	-	200,000
220204	Maintenance Services - General	70112	02101	12500800	1,600,000	-	1,600,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	200,000	-	200,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	300,000	-	300,000
22020403	Maintenance of Office Complex	70112	02101	12500800	350,000	-	350,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	250,000	-	250,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	500,000	-	500,000
220205	Training - General	70112	02101	12500800	200,000	-	200,000
22020501	Local Training	70112	02101	12500800	200,000	-	200,000
220206	Other Service - General	70112	02101	12500800	850,000	-	850,000
22020601	Security Services	70112	02101	12500800	700,000	-	700,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	150,000	-	150,000
220208	Fuel & Lubricants - General	70112	02101	12500800	850,000	-	850,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	150,000	-	150,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	700,000	-	700,000
220209	Financial Charges - General	70112	02101	12500800	1,000	-	1,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	1,000	-	1,000
220210	Miscellaneous Expenses - General	70112	02101	12500800	14,770,000	-	14,770,000
22021001	Refreshment & Meals	70112	02101	12500800	350,000	-	350,000
22021002	Honorarium	70112	02101	12500800	250,000	-	250,000
22021003	Publicity & Advertisements	70112	02101	12500800	150,000	-	150,000
22021004	Postages & Courier Services	70112	02101	12500800	20,000	-	20,000
22021005	Professional Annual Conferences	70112	02101	12500800	2,000,000	-	2,000,000
22021006	Production of Monthly Salary	70112	02101	12500800	12,000,000	-	12,000,000

Summary of Expenditures

Total Personnel	5,426,118	-	5,426,118
Total Overhead Cost	<u>21,036,000</u>	-	<u>21,036,000</u>

Total Recurrent	26,462,118	-	26,462,118
Total Capital	-	-	-
Total Allocation	26,462,118	-	26,462,118

Accounting Officer

Permanent Secretary

Government House Administration

Muslim Pilgrims Welfare Board

Admin Code: 011103700100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				890,098,452	881,742,850.96	865,161,251
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70840	02101	12500800	18,357,452	11,197,350.96	13,400,251
2101	Salaries and Wages	70840	02101	12500800	18,357,452	11,197,350.96	13,400,251
210101	Salaries and Wages	70840	02101	12500800	18,357,452	11,197,350.96	13,400,251
21010101	Salary	70840	02101	12500800	18,357,452	11,197,350.96	13,400,251
22	Other Recurrent Costs	70840	02101	12500800	871,741,000	870,545,500.00	851,761,000
2202	Overhead Costs	70840	02101	12500800	871,741,000	870,545,500.00	851,761,000
220201	Travels & Transport - General	70840	02101	12500800	300,000	200,000.00	300,000
22020101	Local Travel & Transport - Training	70840	02101	12500800	100,000	-	100,000
22020102	Local Travel & Transport - Others	70840	02101	12500800	200,000	200,000.00	200,000
220203	Materials & Supplies - General	70840	02101	12500800	200,000	100,000.00	200,000
22020301	Office Stationery/Consumables	70840	02101	12500800	100,000	100,000.00	100,000
22020302	Printing of Non Security Documents	70840	02101	12500800	100,000	-	100,000
220204	Maintenance Services- General	70840	02101	12500800	620,000	350,000.00	620,000
22020401	Maintenance of Motor Vehicles	70840	02101	12500800	100,000	80,000.00	100,000

22020402	Maintenance of Office Furniture & Fittings	70840	02101	12500800	100,000	80,000.00	100,000
22020403	Maintenance of Office Complex	70840	02101	12500800	200,000	120,000.00	200,000
22020404	Maintenance of Office/IT Equipment	70840	02101	12500800	70,000	70,000.00	70,000
22020405	Maintenance of Plants/Generators	70840	02101	12500800	150,000	-	150,000
220205	Training - General	70840	02101	12500800	-	-	-
22020501	Local Training	70840	02101	12500800	-	-	-
220206	Other Services - General	70840	02101	12500800	70,000	-	70,000
22020601	Security Services	70840	02101	12500800	50,000	-	50,000
22020602	Cleaning & Fumigation Services	70840	02101	12500800	20,000	-	20,000
220208	Fuel & Lubricants - General	70840	02101	12500800	230,000	230,000.00	250,000
22020801	Motor Vehicle Fuel Cost	70840	02101	12500800	80,000	80,000.00	100,000
22020802	Plant/Generator Fuel Cost	70840	02101	12500800	150,000	150,000.00	150,000
220209	Financial Charges - General	70840	02101	12500800	1,000	-	1,000
22020901	Bank Charges (Other than Interest)	70840	02101	12500800	1,000	-	1,000
220210	Miscellaneous Expenses - General	70840	02101	12500800	870,320,000	869,665,500.00	850,320,000
22021001	Refreshment & Meals	70840	02101	12500800	200,000	-	200,000
22021002	Publicity & Advertisements	70840	02101	12500800	100,000	-	100,000
22021003	Postages & Courier Services	70840	02101	12500800	20,000	-	20,000
22021004	Pilgrimage Operations	70840	02101	12500800	870,000,000	869,665,500.00	850,000,000

Muslim Pilgrims Welfare Board

Admin Code: 011103700100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
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23	Capital Expenditure	70840	03101	12500800	11,000,000	-	11,000,000
230101	Purchase of Fixed Assets - General	70840	03101	12500800	11,000,000	-	11,000,000
23010101	Purchase of 1No. Official Vehicle	70840	03101	12500800	5,000,000	-	5,000,000
23010102	Construction of Permanent HAJJ Camp in Karu	70840	03101	12500800	6,000,000	-	6,000,000

Summary of Expenditures

Total Personnel	18,357,452	11,197,350.96	13,400,251
Total Overhead Cost	871,741,000	870,545,500.00	851,761,000
Total Recurrent	890,098,452	881,742,850.96	865,161,251
Total Capital	11,000,000	-	11,000,000
Total Allocation	901,098,452	881,742,850.96	876,161,251

Accounting Officer

Executive Chairman

Muslim Pilgrims Welfare Board

Christian Pilgrims Welfare Board

Admin Code: 011103800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				315,663,187	168,785,733.35	515,259,008

Detail Recurrent Expenditure

21	Personnel Cost	70840	02101	12500800	4,780,187	3,462,374.85	6,516,008
210101	Salaries and Wages	70840	02101	12500800	3,810,187	3,222,374.85	5,516,008
21010101	Salary	70840	02101	12500800	3,810,187	3,222,374.85	5,516,008
210201	Allowances	70840	02101	12500800	970,000	240,000.00	1,000,000
22020101	Board Members Allowances	70840	02101	12500800	970,000	240,000.00	1,000,000
22	Other Recurrent Costs	70840	02101	12500800	310,883,000	165,323,358.50	508,743,000
2202	Overhead Costs	70840	02101	12500800	310,883,000	165,323,358.50	508,743,000
220201	Travels & Transport - General	70840	02101	12500800	2,000,000	1,419,100.00	1,700,000

22020101	Local Travel & Transport - Training	70840	02101	12500800	1,000,000	500,000.00	500,000
22020102	Local Travel & Transport - Others	70840	02101	12500800	1,000,000	919,100.00	1,200,000
220202	Utilities - General	70840	02101	12500800	550,000	124,700.00	250,000
22020201	Electricity Charges	70840	02101	12500800	100,000	10,400.00	50,000
22020202	Internet Access Charges	70840	02101	12500800	200,000	105,000.00	60,000
22020203	Water Rate	70840	02101	12500800	50,000	9,300.00	40,000
22020204	Software Charges/License Renewal	70840	02101	12500800	200,000	-	100,000
220203	Materials & Supplies - General	70840	02101	12500800	810,000	84,100.00	810,000
22020301	Office Stationery/Consumables	70840	02101	12500800	300,000	81,100.00	300,000
22020302	Books	70840	02101	12500800	10,000	-	10,000
22020303	Printing of Non Security Documents	70840	02101	12500800	500,000	3,000.00	500,000
220204	Maintenance Services- General	70840	02101	12500800	1,200,000	227,900.00	1,200,000
22020401	Maintenance of Motor Vehicles	70840	02101	12500800	500,000	215,700.00	500,000
22020402	Maintenance of Office Furniture& Fittings	70840	02101	12500800	200,000	-	200,000
22020403	Maintenance of Office Complex	70840	02101	12500800	200,000	-	200,000
22020404	Maintenance of Office/IT Equipment	70840	02101	12500800	200,000	4,200.00	200,000
22020405	Maintenance of Plants/Generators	70840	02101	12500800	100,000	8,000.00	100,000
220205	Training - General	70840	02101	12500800	2,000,000	-	1,800,000
22020501	Local Training	70840	02101	12500800	300,000	-	300,000
22020502	International Training	70840	02101	12500800	1,700,000	-	1,500,000
220206	Other Services - General	70840	02101	12500800	1,150,000	15,000.00	-
22020601	Security Services	70840	02101	12500800	100,000	15,000.00	100,000
22020602	Office Rent	70840	02101	12500800	1,000,000	-	1,000,000
22020603	Cleaning & Fumigation Services	70840	02101	12500800	50,000	-	50,000
220208	Fuel & Lubricants - General	70840	02101	12500800	820,000	385,100.00	700,000
22020801	Motor Vehicle Fuel Cost	70840	02101	12500800	700,000	268,900.00	500,000
22020802	Plant/Generator Fuel Cost	70840	02101	12500800	120,000	116,200.00	200,000
220209	Financial Charges - General	70840	02101	12500800	3,000	1,063.50	3,000

22020901	Bank Changes (Other than Interest)	70840	02101	12500800	3,000	1,063.50	3,000
220210	Miscellaneous Expenses - General	70840	02101	12500800	302,350,000	163,066,395.00	502,280,000
22021001	Refreshment & Meals	70840	02101	12500800	250,000	240,700.00	250,000
22021002	Honorarium	70840	02101	12500800	350,000	-	300,000
22021003	Publicity & Advertisements	70840	02101	12500800	500,000	293,000.00	700,000
22021004	Audit Fees	70840	02101	12500800	1,200,000	70,000.00	1,000,000
22021005	Postages & Courier Services	70840	02101	12500800	50,000	-	30,000
22021006	Pilgrimage Operations	70840	02101	12500800	300,000,000	162,462,695.00	500,000,000

Christian Pilgrims Welfare Board

Admin Code: 011103800100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70840	03101	12500800	12,000,000	-	46,850,000
230101	Purchase of Fixed Assets - General	70840	03101	12500800	2,000,000	-	21,850,000
23010101	Furnishing of Office Complex	70840	03101	12500800	1,500,000	-	1,500,000
23010102	Purchase of 1No, Official Bus	70840	03101	12500800	-	-	20,000,000
23010103	Purchase of Library Books	70840	03101	12500800	500,000	-	350,000
230201	Construction/Provision of Fixed Assets - General	70840	03101	12500800	10,000,000	-	25,000,000
23020101	Construction of Office Complex	70840	03101	12500800	10,000,000	-	25,000,000

Summary of Expenditures

Total Personnel	4,780,187	3,462,374.85	6,516,008
Total Overhead Cost	310,883,000	165,323,358.50	508,743,000
Total Recurrent	315,663,187	168,785,733.35	515,259,008
Total Capital	12,000,000	-	46,850,000
Total Allocation	327,663,187	168,785,733.35	562,109,008

Accounting Officer

Executive Chairman

Christian Pilgrims Welfare Board

Nasarawa State House of Assembly

Admin Code: 011200300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,620,993,062	951,683,477.84	2,015,821,006
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	470,308,062	252,294,470.58	615,011,006
210101	Salaries and Wages	70111	02101	12500800	410,308,062	252,294,470.58	575,011,006
21010101	Salary	70111	02101	12500800	139,612,580	144,236,397.89	350,695,482
21010102	Consolidated Revenue Fund Charges - Salaries	70111	02101	12500800	270,695,482	108,058,072.69	224,315,524
210202	Allowances	70111	02101	12500800	60,000,000	-	40,000,000
21020101	Furniture Allowance for 24No. Members & Clerk	70111	02101	12500800	30,000,000	-	40,000,000
21020102	Rent Allowance for Members/Clerk	70111	02101	12500800	30,000,000	-	-
22	Other Recurrent Expenditure	70111	02101	12500800	1,150,685,000	699,389,007.26	1,400,810,000
220101	Social Benefits	70111	02101	12500800	120,000,000	-	120,000,000
22010101	Severance Gratuity	70111	02101	12500800	120,000,000	-	120,000,000
2202	Overhead Costs	70111	02101	12500800	1,030,685,000	699,389,007.26	1,280,810,000
220201	Travels & Transport - General	70111	02101	12500800	359,000,000	352,186,906.83	470,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	100,000,000	83,437,330.00	100,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	120,000,000	64,996,806.83	150,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	79,000,000	86,208,750.00	100,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	60,000,000	117,544,020.00	120,000,000
220202	Utilities - General	70111	02101	12500800	1,300,000	-	5,700,000
22020201	Electricity Charges	70111	02101	12500800	1,000,000	-	5,000,000
22020202	Internet Access Charges	70111	02101	12500800	100,000	-	500,000

22020203	Water Rate	70111	02101	12500800	100,000	-	100,000
22020204	Software Charges/License Renewal	70111	02101	12500800	100,000	-	100,000
220203	Materials & Supplies - General	70111	02101	12500800	102,550,000	65,397,700.00	113,900,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	40,000,000	31,041,000.00	50,000,000
22020302	Books	70111	02101	12500800	100,000	-	100,000
22020303	Newspapers	70111	02101	12500800	350,000	33,200.00	1,000,000
22020304	Magazines & Periodicals	70111	02101	12500800	100,000	-	100,000
22020305	Printing of Non Security Documents	70111	02101	12500800	30,000,000	22,411,000.00	40,000,000
22020306	Supply of Drugs	70111	02101	12500800	6,000,000	67,500.00	2,000,000
22020307	Purchase of Ceremonial Dresses for Hon. Speaker, Dep. Speaker, Clerk, Sergeant-at-Arms & Staff	70111	02101	12500800	25,000,000	11,800,000.00	20,000,000
22020308	Food Stuff/Catering Material Supplies	70111	02101	12500800	1,000,000	45,000.00	700,000
220204	Maintenance Services - General	70111	02101	12500800	145,000,000	117,321,406.43	190,000,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	40,000,000	35,476,906.43	60,000,000
22020402	Maintenance of Office Furniture	70111	02101	12500800	40,000,000	36,305,000.00	50,000,000
22020403	Maintenance of Assembly Complex	70111	02101	12500800	15,000,000	10,117,000.00	15,000,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	15,000,000	9,956,500.00	15,000,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	15,000,000	7,466,000.00	20,000,000
22020406	Maintenance of Speaker/Members Guest Houses	70111	02101	12500800	20,000,000	18,000,000.00	30,000,000
220205	Training - General	70111	02101	12500800	15,000,000	-	15,000,000
22020501	Local Training	70111	02101	12500800	5,000,000	-	5,000,000
22020502	International Training	70111	02101	12500800	10,000,000	-	10,000,000
220206	Other Services - General	70111	02101	12500800	7,300,000	6,664,853.30	15,300,000
22020601	Security Services	70111	02101	12500800	7,000,000	6,544,853.30	15,000,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	300,000	120,000.00	300,000
220207	Consulting & Professional Services - General	70111	02101	12500800	10,000,000	1,831,800.00	6,000,000
22020701	Consultancy Services	70111	02101	12500800	10,000,000	1,831,800.00	6,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	41,500,000	31,250,513.70	60,600,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	20,000,000	11,079,598.30	25,000,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	20,000,000	20,170,915.40	35,000,000

22020803	Cooking Gas/Fuel Cost	70111	02101	12500800	1,500,000	-	600,000
220209	Financial Charges - General	70111	02101	12500800	35,000	5,927.00	10,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	35,000	5,927.00	10,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	349,000,000	124,729,900.00	404,300,000
22021001	Refreshment & Meals	70111	02101	12500800	60,000,000	30,177,000.00	100,000,000
22021002	Honorarium	70111	02101	12500800	30,000,000	14,910,000.00	35,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	7,500,000	4,906,500.00	15,000,000
22021004	Medical Expenses - Local	70111	02101	12500800	6,000,000	-	2,000,000
22021005	Postages & Courier Services	70111	02101	12500800	500,000	-	300,000
22021006	Medical Expenses - International	70111	02101	12500800	10,000,000	-	7,000,000
22021007	Donations	70111	02101	12500800	25,000,000	19,355,000.00	35,000,000
22021008	Professional Conferences	70111	02101	12500800	10,000,000	8,832,000.00	10,000,000
22021009	Public Hearing	70111	02101	12500800	200,000,000	46,549,400.00	200,000,000

Nasarawa State House of Assembly

Admin Code: 011200300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70111	03101	12500800	29,300,000	150,000.00	17,000,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	29,300,000	150,000.00	17,000,000
23010101	Purchase of Vehicles	70111	03101	12500800	24,000,000	-	10,000,000
23010102	Purchase of Computers	70111	03101	12500800	2,000,000	-	-
23010103	Purchase of Computer Printers	70111	03101	12500800	300,000	150,000.00	-
23010104	Purchase of Communication Gadgets	70111	03101	12500800	-	-	2,000,000
23010105	Purchase of Library Books	70111	03101	12500800	3,000,000	-	5,000,000

Summary of Expenditures

Total Personnel	470,308,062	252,294,470.58	615,011,006
Total Overhead Cost	1,150,685,000	699,389,007.26	1,400,810,000
Total Recurrent	1,620,993,062	951,683,477.84	2,015,821,006
Total Capital	29,300,000	150,000.00	17,000,000
Total Allocation	1,650,293,062	951,833,477.84	2,032,821,006

Accounting Officer

Clerk of the House

Nasarawa State House of Assembly

House of Assembly Service Commission

Admin Code: 011200400100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				24,997,203	3,002,840.14	15,125,203
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	12,750,203	45,000.00	6,250,203
210101	Salaries and Wages	70111	02101	12500800	6,750,203	-	2,750,203
21010101	Salaries	70111	02101	12500800	6,750,203	-	2,750,203
2102	Allowances and Social Contribution	70111	02101	12500800	6,000,000	45,000.00	3,500,000
210201	Allowances	70111	02101	12500800	6,000,000	45,000.00	3,500,000
21020101	Sitting Allowances for Part-Time Members	70111	02101	12500800	2,000,000	45,000.00	1,500,000
21020102	Dressing Allowances for Staff & Members	70111	02101	12500800	4,000,000	-	2,000,000
22	Other Recurrent Cost	70111	02101	12500800	12,247,000	2,957,840.14	8,875,000
2202	Overhead Cost	70111	02101	12500800	12,247,000	2,957,840.14	8,875,000
220201	Travels & Transport - General	70111	02101	12500800	2,500,000	1,292,000.00	2,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	1,000,000	-	500,000

22020102	Local Travel & Transport - Others	70111	02101	12500800	1,500,000	1,292,000.00	1,500,000
220202	Utilities - General	70111	02101	12500800	70,000	31,850.00	60,000
22020201	Software Charges/License Renewal	70111	02101	12500800	70,000	31,850.00	60,000
220203	Materials & Supplies - General	70111	02101	12500800	656,000	110,320.00	600,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	306,000	110,320.00	250,000
22020302	Books	70111	02101	12500800	100,000	-	100,000
22020303	Newspapers	70111	02101	12500800	100,000	-	100,000
22020304	Printing of Non Security Documents	70111	02101	12500800	150,000	-	150,000
220204	Maintenance Services - General	70111	02101	12500800	2,610,000	246,000.00	1,150,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	150,000	27,500.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	500,000	47,500.00	250,000
22020403	Maintenance of Office Complex	70111	02101	12500800	400,000	170,200.00	300,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	1,500,000	-	400,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	60,000	800.00	50,000
220205	Training - General	70111	02101	12500800	1,000,000	-	600,000
22020501	Local Training	70111	02101	12500800	1,000,000	-	600,000
220206	Other Service - General	70111	02101	12500800	50,000	-	30,000
22020601	Cleaning & Fumigation Services	70111	02101	12500800	50,000	-	30,000
220208	Fuel & Lubricants - General	70111	02101	12500800	220,000	-	150,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	150,000	-	80,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	70,000	-	70,000
220209	Financial Charges - General	70111	02101	12500800	5,000	4,170.14	5,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	5,000	4,170.14	5,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	5,136,000	1,273,500.00	4,280,000
22021001	Refreshment & Meals	70111	02101	12500800	300,000	33,500.00	300,000
22021002	Honorarium	70111	02101	12500800	1,700,000	1,224,000.00	1,400,000
22021003	Publicity & Advertisements	70111	02101	12500800	306,000	16,000.00	150,000

22021004	Postages & Courier Services	70111	02101	12500800	30,000	-	30,000
22021005	Publication & Reports	70111	02101	12500800	400,000	-	400,000
22021006	National/International Conferences	70111	02101	12500800	2,400,000	-	2,000,000

House of Assembly Service Commission

Admin Code: 011200400100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70111	03101	12500800	15,500,000	-	14,000,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	15,500,000	-	14,000,000
23010101	Purchase of 1 No. Pool & 2 Nos. Official Vehicles	70111	03101	12500800	10,000,000	-	10,000,000
23010102	Purchase of Computers	70111	03101	12500800	750,000	-	750,000
23010103	Purchase of Computer Printers	70111	03101	12500800	350,000	-	350,000
23010105	Stocking of Library	70111	03101	12500800	400,000	-	400,000
23010106	Purchase of Office Furniture/Fittings	70111	03101	12500800	4,000,000	-	2,500,000

Summary of Expenditures

Total Personnel	12,750,203	45,000.00	6,250,203
Total Overhead Cost	12,247,000	2,957,840.14	8,875,000
Total Recurrent	24,997,203	3,002,840.14	15,125,203
Total Capital	15,500,000	-	14,000,000
Total Allocation	40,497,203	3,002,840.14	29,125,203

Accounting Officer

Executive Secretary

House of Assembly Service Commission

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				281,108,577	172,377,241.00	305,611,849
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70460	02101	12500800	79,938,577	43,755,354.00	81,911,849
210101	Salaries and Wages	70460	02101	12500800	79,938,577	43,755,354.00	81,911,849
21010101	Salaries	70460	02101	12500800	79,938,577	43,755,354.00	81,911,849
22	Other Recurrent Cost	70460	02101	12500800	201,170,000	128,621,887.00	223,700,000
2202	Overhead Cost	70460	02101	12500800	201,170,000	128,621,887.00	223,700,000
220201	Travels & Transport - General	70460	02101	12500800	4,500,000	3,923,000.00	6,000,000
22020101	Local Travel & Transport - Training	70460	02101	12500800	1,000,000	444,000.00	1,000,000
22020102	Local Travel & Transport - Others	70460	02101	12500800	3,500,000	3,479,000.00	5,000,000
220202	Utilities - General	70460	02101	12500800	570,000	-	400,000
22020201	Internet Access Charges	70460	02101	12500800	200,000	-	100,000
22020202	Water Rate	70460	02101	12500800	250,000	-	200,000
22020203	Software Charges/License Renewal	70460	02101	12500800	120,000	-	100,000
220203	Materials & Supplies - General	70460	02101	12500800	14,000,000	9,136,400.00	13,000,000
22020301	Office Stationery/Computer Consumables	70460	02101	12500800	400,000	351,800.00	400,000
22020302	Books	70460	02101	12500800	100,000	15,000.00	100,000
22020303	Newspapers	70460	02101	12500800	400,000	324,500.00	400,000
22020304	Magazines & Periodicals	70460	02101	12500800	100,000	-	100,000
22020305	Printing of Non Security Documents including Magazines, Bulletins & Periodicals	70460	02101	12500800	13,000,000	8,445,100.00	12,000,000
220204	Maintenance Services - General	70460	02101	12500800	21,300,000	19,709,100.00	15,300,000
22020401	Maintenance of Motor Vehicles	70460	02101	12500800	18,000,000	16,154,000.00	12,000,000
22020402	Maintenance of Office Furniture	70460	02101	12500800	2,000,000	3,014,500.00	2,000,000
22020403	Maintenance of Office/IT Equipments	70460	02101	12500800	300,000	250,600.00	300,000

22020404	Maintenance of Plants/Generators	70460	02101	12500800	700,000	205,000.00	700,000
22020405	Maintenance of Communication Equipment	70460	02101	12500800	300,000	85,000.00	300,000
220205	Training - General	70460	02101	12500800	3,200,000	250,000.00	3,200,000
22020501	Local Training	70460	02101	12500800	700,000	250,000.00	700,000
22020502	International Training	70460	02101	12500800	2,500,000	-	2,500,000
220206	Other Service - General	70460	02101	12500800	550,000	374,000.00	650,000
22020601	Security Services	70460	02101	12500800	350,000	222,000.00	400,000
22020602	Cleaning & Fumigation Services	70460	02101	12500800	200,000	152,000.00	250,000
220207	Consulting & Professional Services - General	70460	02101	12500800	3,000,000	-	8,000,000
22020701	Information Technology Consulting	70460	02101	12500800	3,000,000	-	8,000,000
220208	Fuel & Lubricants - General	70460	02101	12500800	2,300,000	1,416,000.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70460	02101	12500800	500,000	121,400.00	500,000
22020802	Plant/Generator Fuel Cost	70460	02101	12500800	1,800,000	1,294,600.00	1,500,000
220209	Financial Charges - General	70460	02101	12500800	100,000	154,887.00	100,000
22020901	Bank Charges (Other than Interest)	70460	02101	12500800	100,000	154,887.00	100,000
220210	Miscellaneous Expenses - General	70460	02101	12500800	151,650,000	93,658,500.00	175,050,000
22021001	Refreshment & Meals	70460	02101	12500800	1,000,000	1,010,500.00	1,000,000
22021002	Honorarium	70460	02101	12500800	2,000,000	3,086,000.00	2,000,000
22021003	Publicity & Advertisements	70460	02101	12500800	3,500,000	978,000.00	1,500,000
22021004	Postages & Courier Services	70460	02101	12500800	50,000	42,300.00	50,000
22021005	Information Expenses	70460	02101	12500800	115,000,000	78,599,700.00	120,000,000
22021006	Monitoring & Evaluation	70460	02101	12500800	500,000	-	300,000
22021007	National Day Celebration	70460	02101	12500800	3,000,000	-	2,000,000
22021008	HIV/AIDS Advocacy	70460	02101	12500800	100,000	-	100,000
22021009	Orientation Activities	70460	02101	12500800	500,000	20,000.00	5,000,000
22021010	National Councils on Information	70460	02101	12500800	3,000,000	494,000.00	3,000,000

22021011	National Councils on Communication Technology	70460	02101	12500800	3,000,000	-	3,000,000
22021012	Trade Fair for Tourism & Culture Exhibitions	70460	02101	12500800	2,000,000	-	2,000,000
22021013	National & State Council on Culture & Tourism	70460	02101	12500800	3,000,000	2,500,000.00	3,000,000
22021014	World Tourism Day	70460	02101	12500800	1,000,000	-	600,000
22021015	National & State Festival of Arts & Culture	70460	02101	12500800	3,000,000	3,100,000.00	15,000,000
22021016	Abuja Carnival	70460	02101	12500800	5,000,000	-	5,000,000
22021017	Ogani Fishing Festival	70460	02101	12500800	-	-	2,000,000
22021018	Oyarore Salt Festival	70460	02101	12500800	-	-	3,500,000
22021019	Tourism & Culture Promotion	70460	02101	12500800	2,000,000	-	2,000,000
22021020	African Arts & Crafts Exhibition	70460	02101	12500800	3,000,000	3,828,000.00	3,000,000
22021021	Sensitization on Maternal & Child Health	70460	02101	12500800	1,000,000	-	1,000,000

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70460	03101	12500800	37,500,000	16,970,000.00	252,000,000
230101	Purchase of Fixed Assets - General	70460	03101	12500800	32,500,000	14,800,000	183,000,000
23010101	Purchase of Modern Photography Equipment	70460	03101	12500800	2,000,000	-	2,000,000
23010102	Purchase of Film Production Equipment (Video)	70460	03101	12500800	2,000,000	-	2,000,000
23010103	Production of Special Publication on Government Activities	70460	03101	12500800	12,000,000	3,800,000.00	15,000,000
23010104	Production of Year 2017 Calender/Diary/ Almanac	70460	03101	12500800	11,000,000	11,000,000.00	15,000,000
23010105	Procurement of ICT Equipment	70460	03101	12500800	3,500,000	-	35,000,000

23010106	Purchase of Costumes	70460	03101	12500800	2,000,000	-	2,000,000
23010107	Purchase of Artifacts	70460	03101	12500800	-	-	2,000,000
23010108	Procurement of Digital Printing Machines	70460	03101	12500800	-	-	90,000,000
23010109	Purchase of 1No. Bus for Printing Press	70460	03101	12500800	-	-	10,000,000
23010110	Purchase of Chemicals & Materials for Printing Press	70460	03101	12500800	-	-	10,000,000
230201	Construction/Provision of Fixed Assets - General	70460	03101	12500800	2,000,000	-	62,000,000
23020101	Production of Promotional Materials	70460	03101	12500800	2,000,000	-	2,000,000
23020102	Establishment of a Craft Village in Koroduma, Karu	70460	03101	12500800	-	-	5,000,000
23020103	Establishment of Ceramic Studio in Lafia	70460	03101	12500800	-	-	5,000,000
23020104	Expansion of Government Printing Press Building	70460	03101	12500800	-	-	20,000,000
23020105	Establishment of Recreational Centres in the 3 Senatorial Zones	70460	03101	12500800	-	-	30,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70460	03101	12500800	3,000,000	2,170,000.00	7,000,000
23030101	Renovation of Ministry's Office Headquarters	70460	03101	12500800	3,000,000	2,170,000.00	3,000,000
23030102	Rehabilitation of Arewa House, Kaduna	70460	03101	12500800	-	-	4,000,000

Summary of Expenditures

Total Personnel	79,938,577	43,755,354.00	81,911,849
Total Overhead Cost	201,170,000	128,621,887.00	223,700,000
Total Recurrent	281,108,577	172,377,241.00	305,611,849
Total Capital	37,500,000	16,970,000.00	252,000,000
Total Allocation	<u>318,608,577</u>	<u>189,347,241.00</u>	<u>557,611,849</u>

Accounting Officer

Permanent Secretary

Ministry of Information, Culture & Tourism

Nasarawa Broadcasting Service

Admin Code: 012300300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				253,717,200	154,739,946.63	270,007,200
Detail Recurrent Expenditure							
21	Personnel Cost	70830	02101	12500800	181,137,200	99,843,026.20	182,537,200
210101	Salaries and Wages	70830	02101	12500800	178,137,200	97,843,026.20	178,137,200
21010101	Salary	70830	02101	12500800	178,137,200	97,843,026.20	178,137,200
210201	Allowances	70830	02101	12500800	3,000,000	2,000,000.00	4,400,000
21020101	Wardrobe Allowance	70830	02101	12500800	500,000	-	400,000
21020102	Programmes Allowance	70830	02101	12500800	2,500,000	2,000,000.00	3,000,000
21020103	Board Members Allowance	70830	02101	12500800	-	-	1,000,000
22	Other Recurrent Costs	70830	02101	12500800	72,580,000	54,896,920.43	87,470,000
2202	Overhead Costs	70830	02101	12500800	72,580,000	54,896,920.43	87,470,000
220201	Travels & Transport - General	70830	02101	12500800	2,500,000	1,800,000.00	2,200,000
22020101	Local Travel & Transport - Training	70830	02101	12500800	1,000,000	500,000.00	700,000
22020102	Local Travel & Transport - Others	70830	02101	12500800	1,500,000	1,300,000.00	1,500,000
220202	Utilities - General	70830	02101	12500800	1,900,000	1,534,980.00	1,900,000
22020201	Electricity Charges	70830	02101	12500800	500,000	433,000.00	500,000
22020202	Internet Access Charges	70830	02101	12500800	1,000,000	801,980.00	1,000,000
22020203	Software Charges/License Renewal	70830	02101	12500800	400,000	300,000.00	400,000
220203	Materials & Supplies - General	70830	02101	12500800	2,450,000	1,764,400.00	2,350,000
22020301	Office Stationery/Computer Consumables	70830	02101	12500800	1,500,000	1,244,400.00	1,500,000
22020302	Library Books	70830	02101	12500800	100,000	5,000.00	100,000
22020303	Newspapers	70830	02101	12500800	350,000	285,000.00	250,000

22020304	Printing of Non Security Documents	70830	02101	12500800	300,000	230,000.00	300,000
22020305	Staff Uniforms	70830	02101	12500800	200,000	-	200,000
220204	Maintenance Services- General	70830	02101	12500800	10,100,000	8,315,700.00	12,350,000
22020401	Maintenance of Motor Vehicles	70830	02101	12500800	1,500,000	1,400,000.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70830	02101	12500800	300,000	200,000.00	300,000
22020403	Maintenance of Office Complex	70830	02101	12500800	500,000	395,000.00	500,000
22020404	Maintenance of Office/IT Equipment	70830	02101	12500800	500,000	290,700.00	400,000
22020405	Maintenance of Plants/Generators	70830	02101	12500800	2,500,000	2,300,000.00	3,000,000
22020406	Aerial Fields Maintenance	70830	02101	12500800	300,000	30,000.00	150,000
22020407	Maintenance of Broadcasting Equipment	70830	02101	12500800	2,500,000	2,000,000.00	3,000,000
22020408	Maintenance of Television Equipment	70830	02101	12500800	1,000,000	700,000.00	1,000,000
22020409	Maintenance of Radio Equipment	70830	02101	12500800	1,000,000	1,000,000.00	2,000,000
220205	Training - General	70830	02101	12500800	1,700,000	-	1,500,000
22020501	Local Training	70830	02101	12500800	700,000	-	500,000
22020502	International Training	70830	02101	12500800	1,000,000	-	1,000,000
220206	Other Services - General	70830	02101	12500800	600,000	500,000.00	800,000
22020601	Security Services	70830	02101	12500800	500,000	400,000.00	600,000
22020602	Cleaning & Fumigation Services	70830	02101	12500800	100,000	100,000.00	200,000
220208	Fuel & Lubricants - General	70830	02101	12500800	40,000,000	35,323,000.00	51,000,000
22020801	Motor Vehicle Fuel Cost	70830	02101	12500800	5,000,000	4,323,000.00	6,000,000
22020802	Plant/Generator Fuel Cost	70830	02101	12500800	35,000,000	31,000,000.00	45,000,000
220209	Financial Charges - General	70830	02101	12500800	30,000	7,340.43	20,000
22020901	Bank Charges (Other than Interest)	70830	02101	12500800	30,000	7,340.43	20,000
220210	Miscellaneous Expenses - General	70830	02101	12500800	13,300,000	5,651,500.00	15,350,000
22021001	Refreshment & Meals	70830	02101	12500800	200,000	160,000.00	300,000
22021002	Honorarium/Official Hospitality & PR	70830	02101	12500800	1,500,000	1,200,000.00	2,000,000
22021004	Medical Expenses - Local	70830	02101	12500800	600,000	436,500.00	800,000

22021005	Postages & Courier Services	70830	02101	12500800	400,000	290,000.00	400,000
22021006	Recording Materials & CDs	70830	02101	12500800	1,200,000	950,000.00	1,500,000
22021007	Drama Expenses	70830	02101	12500800	500,000	-	350,000
22021008	Production Expenses	70830	02101	12500800	700,000	590,000.00	800,000
22021009	Recorded Cassettes/CDs	70830	02101	12500800	300,000	200,000.00	300,000
22021010	Satelite Programmes	70830	02101	12500800	1,000,000	900,000.00	1,500,000
22021011	Audit Charges	70830	02101	12500800	400,000	-	1,000,000
22021012	BON Contribution	70830	02101	12500800	500,000	225,000.00	400,000
22021013	Commercial Adverts Commission	70830	02101	12500800	1,000,000	700,000.00	1,000,000
22021014	Licenses for 4 Channels TV23, TV40, FM 97.1 & FM 92.5	70830	02101	12500800	3,000,000	-	3,000,000
22021015	National Council on Information	70830	02101	12500800	2,000,000	-	2,000,000

Nasarawa Broadcasting Service

Admin Code: 012300300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70830	03101	12500800	180,500,000	300,000.00	301,000,000
230101	Purchase of Fixed Assets - General	70830	03101	12500800	180,500,000	300,000.00	301,000,000
23010101	Purchase of Office Equipment & Furniture	70830	03101	12500800	500,000	300,000.00	1,000,000
23010102	Procurement of OB Van (TV)	70830	03101	12500800	180,000,000	-	300,000,000

Summary of Expenditures

Total Personnel	181,137,200	99,843,026.20	182,537,200
Total Overhead Cost	72,580,000	54,896,920.43	87,470,000
Total Recurrent	253,717,200	154,739,946.63	270,007,200
Total Capital	180,500,000	300,000.00	301,000,000
Total Allocation	434,217,200	155,039,946.63	571,007,200

Accounting Officer

General Manager
Nasarawa Broadcasting Service

Office of the Head of Civil Service

Admin Code: 012500100100
Functional Code: 70131 - General Personnel Services
Programme Code: 00000000000000
Fund Code: 02101 - Consolidated Revenue Fund
Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				395,348,247	161,244,939.21	470,758,752
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70131	02101	12500800	298,375,247	104,253,854.71	345,235,752
210101	Salaries and Wages	70131	02101	12500800	298,375,247	104,253,854.71	345,235,752
21010101	Salary	70131	02101	12500800	298,375,247	104,253,854.71	345,235,752
22	Other Recurrent Costs	70131	02101	12500800	96,973,000	56,991,084.50	125,523,000
2202	Overhead Costs	70131	02101	12500800	96,973,000	56,991,084.50	123,523,000
220201	Travels & Transport - General	70131	02101	12500800	6,500,000	3,451,148.00	6,500,000
22020101	Local Travel & Transport - Training	70131	02101	12500800	1,000,000	-	1,000,000
22020102	Local Travel & Transport - Others	70131	02101	12500800	3,500,000	3,208,148.00	3,500,000
22020103	International Travel & Transport - Others	70131	02101	12500800	2,000,000	243,000.00	2,000,000
220202	Utilities - General	70131	02101	12500800	160,000	-	160,000
22020201	Water Rate	70131	02101	12500800	60,000	-	60,000
22020202	Software Charges/License Renewal	70131	02101	12500800	100,000	-	100,000
220203	Materials & Supplies - General	70131	02101	12500800	3,540,000	2,560,320.00	4,860,000
22020301	Office Stationery/Computer Consumables	70131	02101	12500800	3,000,000	2,174,320.00	4,000,000
22020302	Books	70131	02101	12500800	60,000	-	60,000
22020303	Newspapers	70131	02101	12500800	80,000	40,000.00	100,000
22020304	Printing of Non Security Documents	70131	02101	12500800	400,000	346,000.00	700,000

220204	Maintenance Services - General	70131	02101	12500800	2,800,000	3,043,408.00	4,000,000
22020401	Maintenance of Motor Vehicles	70131	02101	12500800	1,500,000	1,531,708.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70131	02101	12500800	300,000	406,500.00	500,000
22020403	Maintenance of Office/IT Equipment	70131	02101	12500800	500,000	649,900.00	500,000
22020404	Maintenance of Plants/Generators	70131	02101	12500800	500,000	455,300.00	1,000,000
220205	Training - General	70131	02101	12500800	46,000,000	37,755,000.00	66,000,000
22020501	Training & Staff Development - Local	70131	02101	12500800	40,000,000	37,755,000.00	60,000,000
22020502	Training & Staff Development - International	70131	02101	12500800	6,000,000	-	6,000,000
220206	Other Services - General	70131	02101	12500800	370,000	158,500.00	800,000
22020601	Security Services	70131	02101	12500800	300,000	127,000.00	500,000
22020602	Cleaning & Fumigation Services	70131	02101	12500800	70,000	31,500.00	300,000
220207	Consulting & Professional Services - General	70131	02101	12500800	2,000,000	350,000.00	2,000,000
22020701	Consultancy Services	70131	02101	12500800	2,000,000	350,000.00	2,000,000
220208	Fuel & Lubricants - General	70131	02101	12500800	3,000,000	1,152,800.00	3,000,000
22020801	Motor Vehicle Fuel Cost	70131	02101	12500800	1,500,000	633,000.00	1,500,000
22020802	Plant/Generator Fuel Cost	70131	02101	12500800	1,500,000	519,800.00	1,500,000
220209	Financial Charges - General	70131	02101	12500800	3,000	1,508.50	3,000
22020901	Bank Charges (Other than Interest)	70131	02101	12500800	3,000	1,508.50	3,000
220210	Miscellaneous Expenses - General	70131	02101	12500800	32,600,000	8,518,400.00	36,200,000
22021001	Refreshment & Meals	70131	02101	12500800	1,200,000	438,000.00	1,000,000
22021002	Honorarium	70131	02101	12500800	2,500,000	2,384,600.00	4,000,000
22021003	Publicity & Advertisements	70131	02101	12500800	300,000	223,000.00	600,000
22021004	Postages & Courier Services	70131	02101	12500800	100,000	46,800.00	100,000
22021005	National Council on Establishment & Heads of Service Meetings	70131	02101	12500800	3,500,000	1,326,000.00	3,500,000
22021006	Labour Relation (NLC/TUC Other Affiliates)	70131	02101	12500800	15,000,000	4,100,000.00	15,000,000
22021007	Civil Service Week Celebration	70131	02101	12500800	10,000,000	-	10,000,000
22021008	Hiring of Private Houses	70131	02101	12500800	-	-	2,000,000

Office of the Head of Civil Service

Admin Code: 012500100100
 Functional Code: 70131 - General Personnel Services
 Programme Code: 00000000000000
 Fund Code: 03101 - Capital Development Fund
 Geo Code: 12500800 - Lafia

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70131	02101	12500800	24,100,000	499,200.00	71,800,000
230101	Purchase of Fixed Assets - General	70131	02101	12500800	13,100,000	465,000.00	23,800,000
23010101	Purchase of 2No. Motor Vehicles	70131	02101	12500800	10,000,000	-	10,000,000
23010102	Purchase of Computers	70131	02101	12500800	400,000	-	600,000
23010103	Purchase of Computer Printers	70131	02101	12500800	200,000	65,000.00	200,000
23010104	Purchase of Office Equipment	70131	02101	12500800	1,500,000	400,000.00	1,000,000
23010105	Procurement of 100No. Automatic Time-Check Machines	70131	02101	12500800	-	-	10,000,000
23010105	Furnishing of Office Complex	70131	02101	12500800	1,000,000	-	2,000,000
230201	Construction/Provision of Fixed Assets - General	70131	02101	12500800	7,000,000	-	37,000,000
23020101	Construction of Civil Service Club at 500 Housing Unit Estate, Doma Road, Lafia	70131	02101	12500800	-	-	10,000,000
23020102	Construction of Staff Development Center	70131	02101	12500800	-	-	20,000,000
23020103	Computerisation of Records of Service	70131	02101	12500800	7,000,000	-	7,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70131	02101	12500800	4,000,000	34,200.00	11,000,000
23030101	Upgrading of Senior Staff Club Complex	70131	02101	12500800	-	-	7,000,000
23030102	Rehabilitation of Office Complex	70131	02101	12500800	4,000,000	34,200.00	4,000,000

Summary of Expenditures

Total Personnel	298,375,247	104,253,854.71	345,235,752
Total Overhead Cost	96,973,000	56,991,084.50	125,523,000
Total Recurrent	395,348,247	161,244,939.21	470,758,752
Total Capital	24,100,000	499,200.00	71,800,000
Total Allocation	419,448,247	161,744,139.21	542,558,752

Accounting Officer

Head of Service

Office of the Head of Civil Service

Office of the State Auditor General

Admin Code: 014000100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				60,725,119	26,080,305.50	63,644,515
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	43,916,551	18,233,514.12	46,521,515
210101	Salaries and Wages	70112	02101	12500800	41,916,551	18,233,514.12	44,521,515
21010101	Salaries	70112	02101	12500800	41,916,551	18,233,514.12	44,521,515
210201	Allowances	70112	02101	12500800	2,000,000	-	2,000,000
21020101	Dressing Allowance	70112	02101	12500800	2,000,000	-	2,000,000
22	Other Recurrent Cost	70112	02101	12500800	16,808,568	7,846,791.38	17,123,000
2202	Overhead Cost	70112	02101	12500800	16,808,568	7,846,791.38	17,123,000
220201	Travels & Transport - General	70112	02101	12500800	2,500,000	2,241,000.00	2,500,000

22020101	Local Travel & Transport - Training	70112	02101	12500800	1,000,000	879,000.00	1,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	1,500,000	1,362,000.00	1,500,000
220202	Utilities - General	70112	02101	12500800	700,000	610,000.00	800,000
22020201	Electricity Charges	70112	02101	12500800	100,000	80,000.00	100,000
22020202	Internet Access Charges	70112	02101	12500800	200,000	175,000.00	250,000
22020203	Water Rate	70112	02101	12500800	150,000	105,000.00	150,000
22020204	Software Charges/License Renewal	70112	02101	12500800	250,000	250,000.00	300,000
220203	Materials & Supplies - General	70112	02101	12500800	4,770,000	1,130,500.00	4,220,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	800,000	702,000.00	800,000
22020302	Books	70112	02101	12500800	30,000	20,500.00	30,000
22020303	Newspapers	70112	02101	12500800	30,000	25,000.00	35,000
22020304	Magazines & Periodicals	70112	02101	12500800	10,000	7,000.00	5,000
22020305	Printing of Non Security Documents	70112	02101	12500800	400,000	376,000.00	350,000
22020306	Production & Printing of Auditor-General's Annual Reports	70112	02101	12500800	3,500,000	-	3,000,000
220204	Maintenance Services - General	70112	02101	12500800	1,800,000	1,331,000.00	1,700,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	500,000	403,000.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	300,000	182,000.00	300,000
22020403	Maintenance of Office Complex	70112	02101	12500800	600,000	494,000.00	500,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	200,000	122,000.00	200,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	200,000	130,000.00	200,000
220205	Training - General	70112	02101	12500800	2,000,000	210,000.00	1,700,000
22020501	Local Training	70112	02101	12500800	1,000,000	210,000.00	700,000
22020502	International Training	70112	02101	12500800	1,000,000	-	1,000,000
220206	Other Service - General	70112	02101	12500800	500,000	461,000.00	365,000
22020601	Security Services	70112	02101	12500800	350,000	336,000.00	350,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	150,000	125,000.00	15,000
220208	Fuel & Lubricants - General	70112	02101	12500800	600,000	435,500.00	550,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	300,000	196,500.00	250,000

22020802	Plant/Generator Fuel Cost	70112	02101	12500800	300,000	239,000.00	300,000
220209	Financial Charges - General	70112	02101	12500800	8,568	7,291.38	10,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	8,568	7,291.38	10,000
220210	Miscellaneous Expenses - General	70112	02101	12500800	3,930,000	1,420,500.00	5,278,000
22021001	Refreshment & Meals	70112	02101	12500800	350,000	322,000.00	350,000
22021002	Honorarium	70112	02101	12500800	500,000	407,500.00	548,000
22021003	Publicity & Advertisements	70112	02101	12500800	50,000	40,000.00	50,000
22021004	Postages & Courier Services	70112	02101	12500800	30,000	21,000.00	30,000
22021005	Conference of Auditors-General	70112	02101	12500800	1,500,000	630,000.00	1,300,000
22021006	Professional Services/Audit Fee	70112	02101	12500800	1,500,000	-	3,000,000

Office of the State Auditor General

Admin Code: 014000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70112	03101	12500800	9,550,000	6,000,000.00	33,500,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	9,550,000	6,000,000.00	18,500,000
23010101	Purchase of 1No. Hilux	70112	03101	12500800	7,000,000	6,000,000.00	15,000,000
23010102	Purchase of Computers	70112	03101	12500800	-	-	600,000
23010103	Purchase of Computer Printers	70112	03101	12500800	50,000	-	400,000
23010104	Furnishing of Office Complex	70112	03101	12500800	2,500,000	-	2,500,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	-	-	15,000,000
23020101	Renovation of Office Complex	70112	03101	12500800	-	-	15,000,000

Summary of Expenditures

Total Personnel	43,916,551	18,233,514.12	46,521,515
Total Overhead Cost	16,808,568	7,846,791.38	17,123,000
Total Recurrent	60,725,119	26,080,305.50	63,644,515

Total Capital
Total Allocation

9,550,000	6,000,000.00	33,500,000
70,275,119	32,080,305.50	97,144,515

Accounting Officer

Auditor General

Office of the State Auditor General

Office of the Auditor General for Local Government

Admin Code: 014100100100

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				44,827,400	27,322,518.06	46,004,428
21	Personnel Cost	70112	02101	12500800	36,376,400	21,296,302.06	37,093,928
210101	Salaries and Wages	70112	02101	12500800	35,876,400	21,296,302.06	36,593,928
21010101	Salaries	70112	02101	12500800	35,876,400	21,296,302.06	36,593,928
210201	Allowances	70112	02101	12500800	500,000	-	500,000
21020101	Dressing Allowance	70112	02101	12500800	500,000	-	500,000
22	Other Recurrent Cost	70112	02101	12500800	8,451,000	6,026,216.00	8,910,500
2202	Overhead Cost	70112	02101	12500800	8,451,000	6,026,216.00	8,910,500
220201	Travels & Transport - General	70112	02101	12500800	2,000,000	1,991,000.00	2,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	1,000,000	992,000.00	1,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	1,000,000	999,000.00	1,000,000
220202	Utilities - General	70112	02101	12500800	370,000	64,120.00	200,000
22020201	Internet Access Charges	70112	02101	12500800	300,000	-	100,000
	Water Rate	70112	02101	12500800	70,000	64,120.00	100,000
220203	Materials & Supplies - General	70112	02101	12500800	510,000	492,000.00	650,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	250,000	242,000.00	250,000
22020302	Books	70112	02101	12500800	10,000	-	-

22020303	Newspapers	70112	02101	12500800	50,000	50,000.00	100,000
22020304	Printing of Non Security Documents	70112	02101	12500800	200,000	200,000.00	300,000
220204	Maintenance Services - General	70112	02101	12500800	1,070,000	1,056,500.00	1,220,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	200,000	200,000.00	250,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	250,000	250,000.00	250,000
22020403	Maintenance of Office Complex	70112	02101	12500800	300,000	298,000.00	400,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	200,000	196,000.00	200,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	120,000	112,500.00	120,000
220205	Training - General	70112	02101	12500800	700,000	698,000.00	800,000
22020501	Local Training	70112	02101	12500800	700,000	698,000.00	800,000
220206	Other Service - General	70112	02101	12500800	200,000	188,000.00	220,000
22020601	Security Services	70112	02101	12500800	180,000	174,000.00	200,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	20,000	14,000.00	20,000
220208	Fuel & Lubricants - General	70112	02101	12500800	400,000	398,680.00	320,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	200,000	200,000.00	200,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	200,000	198,680.00	120,000
220209	Financial Charges - General	70112	02101	12500800	1,000	216.00	500
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	1,000	216.00	500
220210	Miscellaneous Expenses - General	70112	02101	12500800	3,200,000	1,137,700.00	3,500,000
22021001	Refreshment & Meals	70112	02101	12500800	300,000	292,000.00	450,000
22021002	Honorarium	70112	02101	12500800	350,000	345,400.00	500,000
22021003	Publicity & Advertisements	70112	02101	12500800	20,000	-	20,000
22021004	Postages & Courier Services	70112	02101	12500800	30,000	24,300.00	30,000
22021005	Conference of Auditor Generals	70112	02101	12500800	2,500,000	476,000.00	2,500,000

Office of the Auditor General for Local Government

Admin Code: 014100100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70112	03101	12500800	62,702,000	-	53,550,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	10,702,000	-	16,050,000
23010101	Purchase of 1No. Hilux Vehicles	70112	03101	12500800	10,000,000	-	15,000,000
23010102	Purchase of Computers	70112	03101	12500800	300,000	-	500,000
23010103	Purchase of Computer Printers	70112	03101	12500800	102,000	-	200,000
23010104	Purchase of 1No. Photocopier	70112	03101	12500800	300,000	-	350,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	50,000,000	-	35,000,000
23020101	Construction of New Office Complex	70112	03101	12500800	50,000,000	-	35,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	2,000,000	-	2,500,000
23030101	Renovation of Office Complex	70112	03101	12500800	2,000,000	-	2,500,000

Summary of Expenditures

Total Personnel	36,376,400	21,296,302.06	37,093,928
Total Overhead Cost	8,451,000	6,026,216.00	8,910,500
Total Recurrent	44,827,400	27,322,518.06	46,004,428
Total Capital	62,702,000	-	53,550,000
Total Allocation	107,529,400	27,322,518.06	99,554,428

Accounting Officer

Auditor General for Local Government
Office of the Auditor General for Local Government

Local Government Service Commission

Admin Code: 014600100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=

2	Detail Recurrent Expenditure				20,360,117	11,260,577.66	16,288,140
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70131	02101	12500800	18,417,117	9,385,914.16	13,795,140
210101	Salaries and Wages	70131	02101	12500800	18,417,117	9,385,914.16	13,795,140
21010101	Salaries	70131	02101	12500800	18,417,117	9,385,914.16	13,795,140
22	Other Recurrent Costs	70131	02101	12500800	1,943,000	1,874,663.50	2,493,000
2202	Overhead Cost	70131	02101	12500800	1,943,000	1,874,663.50	2,493,000
220201	Travels & Transport - General	70131	02101	12500800	500,000	650,000.00	500,000
22020101	Local Travel & Transport - Training	70131	02101	12500800	200,000	290,000.00	200,000
22020102	Local Travel & Transport - Others	70131	02101	12500800	300,000	360,000.00	300,000
220203	Materials & Supplies - General	70131	02101	12500800	200,000	425,000.00	500,000
22020301	Office Stationery/Computer Consumables	70131	02101	12500800	100,000	225,000.00	300,000
22020302	Printing of Non Security Documents	70131	02101	12500800	100,000	200,000.00	200,000
220204	Maintenance Services - General	70131	02101	12500800	650,000	595,000.00	750,000
22020401	Maintenance of Motor Vehicles	70131	02101	12500800	150,000	75,000.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70131	02101	12500800	100,000	270,000.00	100,000
22020403	Maintenance of Office Complex	70131	02101	12500800	200,000	195,000.00	300,000
22020404	Maintenance of Office/IT Equipment	70131	02101	12500800	100,000	-	100,000
22020405	Maintenance of Plants/Generators	70131	02101	12500800	100,000	55,000.00	100,000
220208	Fuel & Lubricants - General	70131	02101	12500800	200,000	-	200,000
22020801	Motor Vehicle Fuel Cost	70131	02101	12500800	100,000	-	100,000
22020802	Plant/Generator Fuel Cost	70131	02101	12500800	100,000	-	100,000
220209	Financial Charges - General	70131	02101	12500800	3,000	863.50	3,000
22020901	Bank Charges (Other than Interest)	70131	02101	12500800	3,000	863.50	3,000
220210	Miscellaneous Expenses - General	70131	02101	12500800	390,000	203,800.00	540,000
22021001	Refreshment & Meals	70131	02101	12500800	200,000	66,000.00	200,000

22021002	Honorarium	70131	02101	12500800	100,000	112,800.00	250,000
22021003	Publicity & Advertisements	70131	02101	12500800	60,000	25,000.00	60,000
22021004	Postages & Courier Services	70131	02101	12500800	30,000	-	30,000

Local Government Service Commission

Admin Code: 014600100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70131	03101	12500800	52,000,000	-	87,000,000
230101	Purchase of Fixed Assets - General	70131	03101	12500800	1,000,000	-	35,000,000
23010101	Furnishing of Office Complex	70131	03101	12500800	1,000,000	-	5,000,000
23010102	Purchase of 2No. Hilux Vehicles	70131	03101	12500800	-	-	30,000,000
230201	Construction/Provision of Fixed Assets - General	70131	03101	12500800	51,000,000	-	52,000,000
23020101	Construction of Permanent Office Complex	70131	03101	12500800	50,000,000	-	50,000,000
23020102	Computerization of Staff & Other Records	70131	03101	12500800	1,000,000	-	2,000,000

Summary of Expenditures

Total Personnel	18,417,117	9,385,914.16	13,795,140
Total Overhead Cost	1,943,000	1,874,663.50	2,493,000
Total Recurrent	20,360,117	11,260,577.66	16,288,140
Total Capital	52,000,000	-	87,000,000
Total Allocation	72,360,117	11,260,577.66	103,288,140

Accounting Officer

Permanent Secretary

Local Government Service Commission

Civil Service Commission

Admin Code: 014700100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				71,450,317	39,747,354.55	71,562,420
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70131	02101	12500800	28,054,317	21,518,651.55	27,318,420
210101	Salaries and Wages	70131	02101	12500800	22,054,317	20,153,651.55	22,318,420
21010101	Salaries	70131	02101	12500800	22,054,317	20,153,651.55	22,318,420
210201	Allowances	70131	02101	12500800	6,000,000	1,365,000.00	5,000,000
21020101	Commission Members Allowances	70131	02101	12500800	6,000,000	1,365,000.00	5,000,000
22	Other Recurrent Cost	70131	02101	12500800	43,396,000	18,228,703.00	44,244,000
2202	Overhead Cost	70131	02101	12500800	43,396,000	18,228,703.00	44,244,000
220201	Travels & Transport - General	70131	02101	12500800	7,500,000	6,166,800.00	6,500,000
22020101	Local Travel & Transport - Training	70131	02101	12500800	2,500,000	1,201,000.00	1,500,000
22020102	Local Travel & Transport - Others	70131	02101	12500800	5,000,000	4,965,800.00	5,000,000
220202	Utilities - General	70131	02101	12500800	780,000	-	440,000
22020201	Internet Access Charges	70131	02101	12500800	500,000	-	200,000
22020202	Water Rate	70131	02101	12500800	80,000	-	40,000
22020203	Software Charges/License Renewal	70131	02101	12500800	200,000	-	200,000
220203	Materials & Supplies - General	70131	02101	12500800	8,900,000	2,588,000.00	8,800,000
22020301	Office Stationery/Computer Consumables	70131	02101	12500800	3,500,000	2,483,000.00	3,000,000
22020302	Books	70131	02101	12500800	300,000	-	200,000
22020303	Newspapers	70131	02101	12500800	100,000	-	100,000
22020304	Printing of Non Security Documents (Publications, Annual Reports & Gazettes)	70131	02101	12500800	5,000,000	105,000.00	5,500,000
220204	Maintenance Services - General	70131	02101	12500800	6,200,000	2,523,500.00	5,400,000
22020401	Maintenance of Motor Vehicles	70131	02101	12500800	600,000	25,000.00	400,000
22020402	Maintenance of Office Furniture	70131	02101	12500800	800,000	358,500.00	2,000,000

22020403	Maintenance of Office Complex	70131	02101	12500800	2,500,000	1,233,000.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70131	02101	12500800	800,000	441,000.00	500,000
22020405	Maintenance of Plants/Generators	70131	02101	12500800	1,500,000	466,000.00	1,000,000
220205	Training - General	70131	02101	12500800	1,000,000	-	1,000,000
22020501	Local Training	70131	02101	12500800	1,000,000	-	1,000,000
220206	Other Service - General	70131	02101	12500800	750,000	536,000.00	6,500,000
22020601	Security Services	70131	02101	12500800	600,000	306,000.00	5,000,000
22020602	Cleaning & Fumigation Services	70131	02101	12500800	150,000	230,000.00	1,500,000
220207	Consulting & Professional Services - General	70131	02101	12500800	2,000,000	-	2,000,000
22020701	Consultancy Services	70131	02101	12500800	2,000,000	-	2,000,000
220208	Fuel & Lubricants - General	70131	02101	12500800	3,200,000	1,358,000.00	3,000,000
22020801	Motor Vehicle Fuel Cost	70131	02101	12500800	700,000	-	500,000
22020802	Plant/Generator Fuel Cost	70131	02101	12500800	2,500,000	1,358,000.00	2,500,000
220209	Financial Charges - General	70131	02101	12500800	6,000	2,933.00	4,000
22020901	Bank Charges (Other than Interest)	70131	02101	12500800	6,000	2,933.00	4,000
220210	Miscellaneous Expenses - General	70131	02101	12500800	13,060,000	5,053,470.00	12,600,000
22021001	Refreshment & Meals	70131	02101	12500800	2,000,000	710,970.00	1,500,000
22021002	Honorarium	70131	02101	12500800	2,000,000	587,500.00	1,000,000
22021003	Publicity & Advertisements	70131	02101	12500800	500,000	-	500,000
22021004	Postages & Courier Services	70131	02101	12500800	60,000	55,000.00	100,000
22021005	Annual Civil Service Conference	70131	02101	12500800	4,000,000	-	3,000,000
22021006	Promotion Interviews	70131	02101	12500800	3,000,000	3,700,000.00	5,000,000
22021007	Joint Session of Service Commissions in the State	70131	02101	12500800	1,500,000	-	1,500,000

Civil Service Commission

Admin Code: 014700100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70131	03101	12500800	34,420,000	53,726,718.80	81,000,000
230101	Purchase of Fixed Assets - General	70131	03101	12500800	9,832,400	6,965,600.00	61,000,000
23010101	Purchase of 1No Hilux Van	70131	03101	12500800	-	-	25,000,000
23010102	Purchase of 7No. Laptop Computers	70131	03101	12500800	700,000	-	1,500,000
23010103	Purchase of Computer Printers	70131	03101	12500800	300,000	-	500,000
23010104	Purchase of Office Equipment	70131	03101	12500800	1,500,000	-	15,000,000
23010105	Purchase of 100 KVA Mikano Generator	70131	03101	12500800	-	-	10,000,000
23010106	Stocking of Library with Books & Furnishing	70131	03101	12500800	700,000	-	1,000,000
23010107	Purchase of 2No. Motor Cycles	70131	03101	12500800	-	-	500,000
23010108	Purchase of Office Furniture	70131	03101	12500800	5,132,400	6,965,600.00	6,000,000
23010109	Purchase of 2No. Mowers	70131	03101	12500800	1,500,000	-	1,500,000
230201	Construction/Provision of Fixed Assets - General	70131	03101	12500800	10,598,961	17,293,517.18	20,000,000
23020101	Landscaping of the Office Complex	70131	03101	12500800	10,598,961	17,293,517.18	5,000,000
23020102	Computerisation of CSC/Internet Connectivity	70131	03101	12500800	-	-	15,000,000
230301	Rehabilitation/Repairs of fixed Assets - General	70131	03101	12500800	13,988,639	29,467,601.62	-
23030101	Renovation of the Office Complex	70131	03101	12500800	13,701,336	29,467,601.62	-
23030102	Extension of Office Complex	70131	03101	12500800	287,303	-	-

Summary of Expenditures

Total Personnel	28,054,317	21,518,651.55	27,318,420
Total Overhead Cost	43,396,000	18,228,703.00	44,244,000
Total Recurrent	71,450,317	39,747,354.55	71,562,420
Total Capital	34,420,000	53,726,718.80	81,000,000
Total Allocation	105,870,317	93,474,073.35	152,562,420

Accounting Officer

Permanent Secretary

Civil Service Commission

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,040,576,143	48,792,012.83	1,136,998,333
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70160	02101	12500800	128,336,143	47,163,090.52	128,772,333
210101	Salaries and Wages	70160	02101	12500800	128,336,143	47,163,090.52	128,772,333
21010101	Salaries	70160	02101	12500800	128,336,143	47,163,090.52	128,772,333
22	Other Recurrent Cost	70160	02101	12500800	912,240,000	1,628,922.31	1,008,226,000
2202	Overhead Cost	70160	02101	12500800	912,240,000	1,628,922.31	1,008,226,000
220201	Travels & Transport - General	70160	02101	12500800	1,100,000	9,000.00	900,000
22020101	Local Travel & Transport - Training	70160	02101	12500800	500,000	-	400,000
22020102	Local Travel & Transport - Others	70160	02101	12500800	600,000	9,000.00	500,000
220202	Utilities - General	70160	02101	12500800	200,000	-	100,000
22020201	Software Charges/License Renewal	70160	02101	12500800	200,000	-	100,000
220203	Materials & Supplies - General	70160	02101	12500800	600,000	273,000.00	600,000

22020301	Office Stationery/Computer Consumables	70160	02101	12500800	300,000	92,000.00	300,000
22020302	Printing of Non Security Documents	70160	02101	12500800	300,000	181,000.00	300,000
220204	Maintenance Services - General	70160	02101	12500800	2,050,000	700,500.00	1,950,000
22020401	Maintenance of Motor Vehicles	70160	02101	12500800	900,000	246,000.00	600,000
22020402	Maintenance of Office Furniture	70160	02101	12500800	200,000	42,700.00	200,000
22020403	Maintenance of Office Complex	70160	02101	12500800	500,000	411,800.00	800,000
22020404	Maintenance of Office/IT Equipment	70160	02101	12500800	150,000	-	150,000
22020405	Maintenance of Plants/Generators	70160	02101	12500800	300,000	-	200,000
220205	Training - General	70160	02101	12500800	300,000	-	300,000
22020501	Local Training	70160	02101	12500800	300,000	-	300,000
220206	Other Service - General	70160	02101	12500800	1,650,000	194,000.00	1,500,000
22020601	Security Services	70160	02101	12500800	400,000	79,000.00	300,000
22020602	Cleaning & Fumigation Services	70160	02101	12500800	250,000	115,000.00	200,000
22020603	Office Rent	70160	02101	12500800	1,000,000	-	1,000,000
220208	Fuel & Lubricants - General	70160	02101	12500800	500,000	161,000.00	400,000
22020801	Motor Vehicle Fuel Cost	70160	02101	12500800	200,000	80,000.00	200,000
22020802	Plant/Generator Fuel Cost	70160	02101	12500800	300,000	81,000.00	200,000
220209	Financial Charges - General	70160	02101	12500800	10,000	1,422.31	6,000
22020901	Bank Charges (Other than Interest)	70160	02101	12500800	10,000	1,422.31	6,000
220210	Miscellaneous Expenses - General	70160	02101	12500800	905,830,000	290,000.00	1,002,470,000
22021001	Refreshment & Meals	70160	02101	12500800	300,000	10,000.00	150,000
22021002	Honorarium	70160	02101	12500800	400,000	-	200,000
22021003	Publicity & Advertisements	70160	02101	12500800	100,000	-	100,000
22021004	Postages & Courier Services	70160	02101	12500800	30,000	-	20,000
22021005	INEC/FOSIECON National Conference	70160	02101	12500800	3,000,000	280,000.00	2,000,000
22021006	Local Government Election	70160	02101	12500800	902,000,000	-	1,000,000,000

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70160	03101	12500800	11,000,000	-	52,000,000
230101	Purchase of Fixed Assets - General	70160	03101	12500800	11,000,000	-	19,000,000
23010101	Purchase of 1No. Hilux Van	70160	03101	12500800	7,000,000	-	15,000,000
23010102	Furnishing of NASIEC Head Office Complex	70160	03101	12500800	2,000,000	-	4,000,000
23010103	Purchase of Fire Proof Steel Cabinet	70160	03101	12500800	2,000,000	-	-
230201	Construction/Provision of Fixed Assets - General	70160	03101	12500800	-	-	33,000,000
23020101	Construction of NASIEC Head Office Complex	70160	03101	12500800	-	-	20,000,000
23020102	Installation of Radio Communication Services	70160	03101	12500800	-	-	3,000,000
23020103	Installation of ICT Unit at NASIEC Hqtrs	70160	03101	12500800	-	-	10,000,000

Summary of Expenditures

Total Personnel	128,336,143	47,163,090.52	128,772,333
Total Overhead Cost	912,240,000	1,628,922.31	1,008,226,000
Total Recurrent	1,040,576,143	48,792,012.83	1,136,998,333
Total Capital	11,000,000	-	52,000,000
Total Allocation	1,051,576,143	48,792,012.83	1,188,998,333

Accounting Officer

Chairman

Nasarawa State Independent Electoral Commission

Ministry of Agriculture

Admin Code: 021500100100

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				306,174,233	132,441,029.13	322,183,718
21	Personnel Cost	70421	02101	12500800	267,974,233	116,643,849.29	273,333,718
20101	Salaries and Wages	70421	02101	12500800	267,974,233	116,643,849.29	273,333,718
21010101	Salaries	70421	02101	12500800	267,974,233	116,643,849.29	273,333,718
22	Other Recurrent Cost	70421	02101	12500800	38,200,000	15,797,179.84	48,850,000
2202	Overhead Cost	70421	02101	12500800	38,200,000	15,797,179.84	48,850,000
220201	Travels & Transport - General	70421	02101	12500800	3,400,000	3,047,400.00	4,000,000
22020101	Local Travel & Transport - Training	70421	02101	12500800	1,000,000	1,222,000.00	1,500,000
22020102	Local Travel & Transport - Others	70421	02101	12500800	2,400,000	1,825,400.00	2,500,000
220202	Utilities - General	70421	02101	12500800	200,000	71,000.00	150,000
22020201	Software Charges/License Renewal	70421	02101	12500800	200,000	71,000.00	150,000
220203	Materials & Supplies - General	70421	02101	12500800	2,760,000	1,685,550.00	2,500,000
22020301	Office Stationery/Computer Consumables	70421	02101	12500800	900,000	717,200.00	700,000
22020302	Newspapers	70421	02101	12500800	160,000	-	200,000
22020303	Printing of Non Security Documents	70421	02101	12500800	700,000	468,350.00	600,000
22020304	Replenishment of Veterinary Drugs	70421	02101	12500800	1,000,000	500,000.00	1,000,000
220204	Maintenance Services - General	70421	02101	12500800	6,900,000	2,244,305.00	7,250,000
22020401	Maintenance of Motor Vehicles	70421	02101	12500800	900,000	591,305.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70421	02101	12500800	300,000	255,800.00	300,000
22020403	Maintenance of Office Complex	70421	02101	12500800	800,000	529,000.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70421	02101	12500800	300,000	246,000.00	300,000
22020405	Maintenance of Plant/Generator	70421	02101	12500800	300,000	222,200.00	400,000

22020406	Maintenance of Nurseries	70421	02101	12500800	300,000	-	250,000
22020407	Maintenance of Veterinary Hospitals & Clinics	70421	02101	12500800	2,000,000	-	2,000,000
22020408	Maintenance of Abattoirs	70421	02101	12500800	2,000,000	400,000.00	2,000,000
220205	Training - General	70421	02101	12500800	1,700,000	1,061,000.00	2,000,000
22020501	Local Training	70421	02101	12500800	1,700,000	1,061,000.00	2,000,000
220206	Other Service - General	70421	02101	12500800	220,000	174,800.00	270,000
22020601	Security Services	70421	02101	12500800	70,000	19,800.00	70,000
22020602	Cleaning & Fumigation Services	70421	02101	12500800	150,000	155,000.00	200,000
220207	Consulting & Professional Services - General	70421	02101	12500800	2,000,000	-	2,000,000
22020701	Agricultural Consulting	70421	02101	12500800	2,000,000	-	2,000,000
220208	Fuel & Lubricants - General	70421	02101	12500800	1,500,000	685,500.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70421	02101	12500800	700,000	-	1,000,000
22020802	Plant/Generator Fuel Cost	70421	02101	12500800	800,000	685,500.00	1,000,000
220209	Financial Charges - General	70421	02101	12500800	50,000	71,724.84	150,000
22020901	Bank Charges (Other than Interest)	70421	02101	12500800	50,000	71,724.84	150,000
220210	Miscellaneous Expenses - General	70421	02101	12500800	19,470,000	6,755,900.00	28,530,000
22021001	Refreshment & Meals	70421	02101	12500800	600,000	732,300.00	700,000
22021002	Honorarium	70421	02101	12500800	300,000	229,600.00	300,000
22021003	Publicity & Advertisements	70421	02101	12500800	200,000	-	200,000
22021004	Postages & Courier Services	70421	02101	12500800	50,000	-	30,000
22021005	Young Farmers Club	70421	02101	12500800	200,000	-	200,000
22021006	World Food Day	70421	02101	12500800	100,000	-	100,000
22021007	Disease Surveillance & Pest Control	70421	02101	12500800	2,000,000	-	3,000,000
22021008	National Council on Agriculture	70421	02101	12500800	3,000,000	2,294,000.00	3,000,000
22021009	National Council on Water Resources	70421	02101	12500800	1,500,000	-	-
22021010	Collection of Hydrological Data	70421	02101	12500800	1,000,000	-	-
22021011	National Agricultural Show	70421	02101	12500800	5,520,000	3,500,000.00	10,000,000
22021012	Agricultural Summit	70421	02101	12500800	4,000,000	-	10,000,000

22021013	Awareness Creation for Nutrition	70421	02101	12500800	1,000,000	-	1,000,000
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Ministry of Agriculture

Admin Code: 021500100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70421	03101	12500800	1,421,800,000	427,390,000.00	1,649,000,000
230101	Purchase of Fixed Assets - General	70421	03101	12500800	319,500,000	418,800,000.00	812,500,000
23010101	Purchase of Utility Vehicle	70421	03101	12500800	7,000,000	-	15,000,000
23010102	Purchase of Agro-Chemicals & Equipment	70421	03101	12500800	-	-	20,000,000
23010103	Purchase of Buffer Grains & Chemicals	70421	03101	12500800	5,000,000	-	100,000,000
23010104	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	70421	03101	12500800	300,000,000	418,800,000.00	500,000,000
23010105	Purchase of Raw Materials for Fertilizer Blending Plant	70421	03101	12500800	300,000	-	100,000,000
23010106	Purchase of 100KVA Generator	70421	03101	12500800	3,000,000	-	3,500,000
23010107	Purchase of Veterinary Equipment	70421	03101	12500800	4,200,000	-	30,000,000
23010108	Procurement of Fishing Inputs (Gears)	70421	03101	12500800	-	-	4,000,000
23010109	Purchase of Agricultural Machineries	70421	03101	12500800	-	-	40,000,000
2302	Construction/Provision	70421	03101	12500800	1,100,000,000	8,590,000.00	833,500,000
230201	Construction/Provision of Fixed Assets - General	70421	03101	12500800	1,100,000,000	8,590,000.00	833,500,000
23020101	Tree Crops - Oil Palm Seedlings & Nursey Development	70421	03101	12500800	3,000,000	-	3,000,000
23020102	Development of State Water Policy	70421	03101	12500800	1,000,000	-	-
23020103	Perimeter Fencing of Veterinary Clinics in Doma, Keffi & Lafia	70421	03101	12500800	3,000,000	-	5,000,000
23020104	Agricultural Empowerment Scheme	70421	03101	12500800	50,000,000	-	50,000,000
23020105	Establishment of Data Bank	70421	03101	12500800	-	-	3,500,000

23020106	Construction of Veterinary Hospital at Lafia	70421	03101	12500800	30,000,000	-	30,000,000
23020107	Construction of Abattoir at Akwanga	70421	03101	12500800	-	-	10,000,000
23020108	Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa	70421	03101	12500800	6,000,000	-	6,000,000
23020109	Construction of Veterinary Clinics across the State	70421	03101	12500800	-	-	20,000,000
23020110	Production & Preservation of Tropical Fruit Juice	70421	03101	12500800	1,000,000	-	1,000,000
23020111	Establishment of Weather Station	70421	03101	12500800	-	-	2,000,000
23020112	Establishment of Fish Sales Centre in Lafia	70421	03101	12500800	3,000,000	-	-
23020113	Construction of 3 Net Mending Shades at Akwanga (Lele), Nasarawa & Ekye (Rukubi)	70421	03101	12500800	3,000,000	-	-
23020114	Federal-State Collaborative Programme	70421	03101	12500800	200,000,000	8,375,000.00	200,000,000
23020115	Establishment of Fertilizer Blending Plant in each Senatorial Zone	70421	03101	12500800	100,000,000	-	300,000,000
23020116	Agricultural Anchor Scheme	70421	03101	12500800	700,000,000	215,000.00	200,000,000
23020117	Establishment of Demonstration Ponds in Lafia/Nasarawa	70421	03101	12500800	-	-	3,000,000
2303	Rehabilitation/Repairs	70421	03101	12500800	2,300,000	-	3,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70421	03101	12500800	2,300,000	-	3,000,000
23030101	Rehabilitation of Karu International Market Restaurant	70421	03101	12500800	2,000,000	-	2,000,000
23030102	Upgrading of Home Economic Canteen in Akwanga	70421	03101	12500800	300,000	-	1,000,000

Summary of Expenditures

Total Personnel	267,974,233	116,643,849.29	273,333,718
Total Overhead Cost	38,200,000	15,797,179.84	48,850,000
Total Recurrent	306,174,233	132,441,029.13	322,183,718
Total Capital	1,421,800,000	427,390,000.00	1,649,000,000
Total Allocation	1,727,974,233	559,831,029.13	1,971,183,718

Accounting Officer

Permanent Secretary

Ministry of Agriculture

College of Agriculture, Lafia**Admin Code: 021502100100**

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				-	-	783,391,014
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70941	02101	12500800	-	-	623,626,014
210101	Salaries and Wages	70941	02101	12500800	-	-	578,626,014
21010101	Salary	70941	02101	12500800	-	-	578,626,014
2102	Allowances and Social Contribution	70941	02101	12500800	-	-	45,000,000
210201	Allowances	70941	02101	12500800	-	-	45,000,000
21020101	NYSC Allowance	70941	02101	12500800	-	-	3,000,000
21020102	Pension & Gratuity	70941	02101	12500800	-	-	40,000,000
21020103	Academic/Peculiar Allowances	70941	02101	12500800	-	-	2,000,000
22	Other Recurrent Costs	70941	02101	12500800	-	-	159,765,000
2202	Overhead Costs	70941	02101	12500800	-	-	159,765,000
220201	Travels & Transport - General	70941	02101	12500800	-	-	4,500,000
22020101	Local Travel & Transport - Training	70941	02101	12500800	-	-	2,000,000
22020102	Local Travel & Transport - Others	70941	02101	12500800	-	-	2,500,000
22020103	International Travel & Transport - Training	70941	02101	12500800	-	-	-
220202	Utilities - General	70941	02101	12500800	-	-	8,550,000
22020201	Electricity Charges	70941	02101	12500800	-	-	6,000,000

22020202	Internet Access Charges	70941	02101	12500800	-	-	350,000
22020203	Software Charges/License Renewal	70941	02101	12500800	-	-	1,200,000
22020204	Official Communication Charges	70941	02101	12500800	-	-	1,000,000
220203	Materials & Supplies - General	70941	02101	12500800	-	-	21,035,000
22020301	Office Stationery/Computer Consumables	70941	02101	12500800	-	-	3,500,000
22020302	Books	70941	02101	12500800	-	-	1,200,000
22020303	Newspapers	70941	02101	12500800	-	-	300,000
22020304	Magazines & Periodicals	70941	02101	12500800	-	-	35,000
22020305	Printing of Non Security Documents	70941	02101	12500800	-	-	1,500,000
22020306	Printing of Security Documents	70941	02101	12500800	-	-	3,000,000
22020307	Laboratory Expenses	70941	02101	12500800	-	-	4,000,000
22020308	Library Expenses	70941	02101	12500800	-	-	3,000,000
22020309	Security Uniforms	70941	02101	12500800	-	-	500,000
22020310	Supply of Teaching Materials	70941	02101	12500800	-	-	4,000,000
220204	Maintenance Services - General	70941	02101	12500800	-	-	18,900,000
22020401	Maintenance of Motor Vehicles	70941	02101	12500800	-	-	4,000,000
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500800	-	-	2,500,000
22020403	Maintenance of Administrative Buildings	70941	02101	12500800	-	-	3,000,000
22020404	Maintenance of Office/IT Equipment	70941	02101	12500800	-	-	2,000,000
22020405	Maintenance of Plants/Generators	70941	02101	12500800	-	-	3,000,000
22020406	Maintenance of Academic Buildings	70941	02101	12500800	-	-	2,000,000
22020407	Maintenance of College Farm & Tractors	70941	02101	12500800	-	-	2,000,000
22020408	Maintenance of Borehole	70941	02101	12500800	-	-	400,000
220205	Training - General	70941	02101	12500800	-	-	6,500,000
22020501	Local Training	70941	02101	12500800	-	-	3,000,000
22020502	International Training	70941	02101	12500800	-	-	3,500,000
220206	Other Services - General	70941	02101	12500800	-	-	3,380,000
22020601	Security Services	70941	02101	12500800	-	-	3,000,000
22020602	Cleaning & Fumigation Services	70941	02101	12500800	-	-	380,000
220207	Consulting & Professional Services - General	70941	02101	12500800	-	-	5,000,000

22020701	Consultancy Services	70941	02101	12500800	-	-	5,000,000
220208	Fuel & Lubricants - General	70941	02101	12500800	-	-	6,000,000
22020801	Motor Vehicle Fuel Cost	70941	02101	12500800	-	-	4,000,000
22020802	Plant/Generator Fuel Cost	70941	02101	12500800	-	-	2,000,000
220209	Financial Charges - General	70941	02101	12500800	-	-	200,000
22020901	Bank Charges (Other than Interest)	70941	02101	12500800	-	-	200,000
220210	Miscellaneous Expenses - General	70941	02101	12500800	-	-	85,700,000
22021001	Refreshment & Meals	70941	02101	12500800	-	-	2,000,000
22021002	Honorarium	70941	02101	12500800	-	-	1,000,000
22021003	Publicity & Advertisements	70941	02101	12500800	-	-	1,000,000
22021004	Medical Expenses - Local	70941	02101	12500800	-	-	500,000
22021005	Postages & Courier Services	70941	02101	12500800	-	-	250,000
22021006	Students Welfare	70941	02101	12500800	-	-	500,000
22021007	Subscription & Donations	70941	02101	12500800	-	-	400,000
22021008	Sporting Activities	70941	02101	12500800	-	-	1,500,000
22021009	Students' Practicals	70941	02101	12500800	-	-	2,500,000
22021010	NBTE Expenses	70941	02101	12500800	-	-	1,000,000
22021011	Audit Fees & Charges	70941	02101	12500800	-	-	1,500,000
22021012	External Moderation	70941	02101	12500800	-	-	1,000,000
22021013	Accreditation/Resource Inspection	70941	02101	12500800	-	-	40,000,000
22021014	Legal Fees	70941	02101	12500800	-	-	300,000
22021015	Students Excursion	70941	02101	12500800	-	-	1,000,000
22021016	SIWES Expenses	70941	02101	12500800	-	-	1,500,000
22021017	Research & Studies	70941	02101	12500800	-	-	4,000,000
22021018	Governing Council Expenses	70941	02101	12500800	-	-	4,000,000
22021019	Matriculation/Convocation & Other Ceremonies	70941	02101	12500800	-	-	5,000,000
22021020	Burial Expenses/Condolences	70941	02101	12500800	-	-	700,000
22021021	Study Fellowship	70941	02101	12500800	-	-	1,500,000
22021022	Hotel Expenses	70941	02101	12500800	-	-	1,000,000
22021023	Estate Valuation	70941	02101	12500800	-	-	500,000

22021024	Animal Feeds	70941	02101	12500800	-	-	2,500,000
22021025	Fish Feeds	70941	02101	12500800	-	-	3,500,000
22021026	Recruitment Expenses	70941	02101	12500800	-	-	400,000
22021027	Non-Accident Bonus	70941	02101	12500800	-	-	150,000
22021028	Membership of Professional Bodies	70941	02101	12500800	-	-	2,500,000
22021029	College Committee Expenses	70941	02101	12500800	-	-	2,000,000
22021030	Student's Registration Expenses	70941	02101	12500800	-	-	700,000
22021031	Upkeep of Council Members	70941	02101	12500800	-	-	1,000,000
22021032	Assistance to Student's Union/Association	70941	02101	12500800	-	-	300,000

College of Agriculture, Lafia

Admin Code: 021502100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70941	03101	12500800	-	-	262,500,000
230101	Purchase of Fixed Assets - General	70941	03101	12500800	-	-	122,500,000
23010101	Purchase of 1No. 30 Seaters Bus	70941	03101	12500800	-	-	30,000,000
23010102	Purchase of 1No. Hilux	70941	03101	12500800	-	-	15,000,000
23010102	Purchase of 1No. Tractor for Teaching Purposes	70941	03101	12500800	-	-	30,000,000
23010103	Purchase 100No. Computers, Furniture for ICT	70941	03101	12500800	-	-	25,000,000
23010104	Purchase of Engineering & Other Science Equip	70941	03101	12500800	-	-	6,000,000
23010105	Purchase of Clinic Drugs & Consumables	70941	03101	12500800	-	-	3,000,000
23010106	Purchase of Laboratory Coats & Uniforms	70941	03101	12500800	-	-	1,500,000
23010107	Purchase of 2No. 27KVA Generators for Admin & Library	70941	03101	12500800	-	-	12,000,000
2302	Construction/Provision	70941	03101	12500800	-	-	140,000,000
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500800	-	-	140,000,000

23020101	Construction of 1000 Carrying Capacity Lecture Theatre/Auditorium	70941	03101	12500800	-	-	40,000,000
23020102	Construction of 2 Blocks of 3 Classrooms Each and Office Accomodation for Staff	70941	03101	12500800	-	-	20,000,000
23020103	Construction of 500 Carrying Capacity Library	70941	03101	12500800	-	-	20,000,000
23020104	Construction of Road Network on Campus	70941	03101	12500800	-	-	30,000,000
23020105	Construction of Bakery Factory at the College for Teaching Purposes	70941	03101	12500800	-	-	10,000,000
23020106	Construction of Water Factory to Produce Sachets & Bottled Water	70941	03101	12500800	-	-	20,000,000
2303	Rehabilitation/Repairs	70941	03101	12500800	-	-	20,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70941	03101	12500800	-	-	20,000,000
23030101	Revitalization of College Livestock Complex at Doma Road	70941	03101	12500800	-	-	20,000,000

Summary of Expenditures

Total Personnel Cost	-	-	623,626,014
Total Overhead Cost	-	-	159,765,000
Total Recurrent	-	-	783,391,014
Total Capital	-	-	262,500,000
Total Allocation	-	-	1,045,891,014

Accounting Officer

Provost
College of Agriculture, Lafia

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
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					=N=	=N=	=N=
2	Detail Recurrent Expenditure				362,443,713	100,032,812.28	376,356,137
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70421	02101	12500800	340,078,713	97,019,872.18	341,001,137
210101	Salaries and Wages	70421	02101	12500800	340,078,713	97,019,872.18	341,001,137
21010101	Salary	70421	02101	12500800	340,078,713	97,019,872.18	341,001,137
22	Other Recurrent Costs	70421	02101	12500800	22,365,000	3,012,940.10	35,355,000
2202	Overhead Costs	70421	02101	12500800	22,365,000	3,012,940.10	35,355,000
220201	Travels & Transport - General	70421	02101	12500800	1,500,000	498,150.00	1,900,000
22020101	Local Travel & Transport - Training	70421	02101	12500800	500,000	20,000.00	500,000
22020102	Local Travel & Transport - Others	70421	02101	12500800	600,000	478,150.00	1,000,000
22020103	Physical Monitoring/Field Visit	70421	02101	12500800	400,000	-	400,000
220202	Utilities - General	70421	02101	12500800	180,000	8,750.00	180,000
22020201	Electricity Chages	70421	02101	12500800	100,000	-	100,000
22020202	Internet Access Charges	70421	02101	12500800	30,000	750.00	30,000
22020203	Software Charges/License Renewal	70421	02101	12500800	50,000	8,000.00	50,000
220203	Materials & Supplies - General	70421	02101	12500800	630,000	219,000.00	665,000
22020301	Office Stationery/Computer Consumables	70421	02101	12500800	350,000	184,900.00	400,000
22020302	Books	70421	02101	12500800	15,000	-	15,000
22020303	Newspapers	70421	02101	12500800	15,000	14,100.00	30,000
22020304	Printing of Security Documents	70421	02101	12500800	150,000	20,000.00	120,000
22020305	Printing of Non Security Documents	70421	02101	12500800	100,000	-	100,000
220204	Maintenance Services- General	70421	02101	12500800	3,500,000	487,741.00	3,950,000
22020401	Maintenance of Motor Vehicles	70421	02101	12500800	400,000	337,091.00	600,000
22020402	Maintenance of Office Furniture & Fittings	70421	02101	12500800	100,000	-	150,000
22020403	Maintenance of Office Complex	70421	02101	12500800	400,000	3,500.00	400,000

22020404	Maintenance of Office/IT Equipment	70421	02101	12500800	200,000	63,000.00	200,000
22020405	Maintenance of Plants/Generators	70421	02101	12500800	200,000	47,500.00	200,000
22020406	Maintenance of Residential Buildings	70421	02101	12500800	200,000	29,650.00	200,000
22020407	Maintenance of JICA Incubation Plant	70421	02101	12500800	2,000,000	-	2,000,000
22020408	Maintenance of Nursery	70421	02101	12500800	-	7,000.00	200,000
220205	Training - General	70421	02101	12500800	500,000	51,000.00	2,300,000
22020501	Local Training	70421	02101	12500800	500,000	51,000.00	300,000
22020502	Other ADP Trainings	70421	02101	12500800	-	-	2,000,000
220206	Other Services - General	70421	02101	12500800	80,000	-	100,000
22020601	Security Services	70421	02101	12500800	30,000	-	30,000
22020602	Cleaning & Fumigation Services	70421	02101	12500800	50,000	-	70,000
220208	Fuel & Lubricants - General	70421	02101	12500800	450,000	639,100.00	1,050,000
22020801	Motor Vehicle Fuel Cost	70421	02101	12500800	300,000	532,100.00	800,000
22020802	Plant/Generator Fuel Cost	70421	02101	12500800	150,000	107,000.00	250,000
220209	Financial Charges - General	70421	02101	12500800	15,000	16,441.55	30,000
22020901	Bank Charges (Other than Interest)	70421	02101	12500800	15,000	16,441.55	30,000
220210	Miscellaneous Expenses - General	70421	02101	12500800	15,510,000	1,092,757.55	25,180,000
22021001	Refreshment & Meals (PMU Meetings)	70421	02101	12500800	400,000	98,660.00	300,000
22021002	Honorarium	70421	02101	12500800	-	-	200,000
22021003	Postages & Courier Services	70421	02101	12500800	60,000	-	50,000
22021004	Publicity & Advertisements	70421	02101	12500800	100,000	-	100,000
22021005	Asset/Stock Verification	70421	02101	12500800	250,000	89,000.00	250,000
22021006	Audit Expenses/Account Production	70421	02101	12500800	2,000,000	42,000.00	2,000,000
22021007	Advocacy on Orange Fleshed Sweet Potato	70421	02101	12500800	200,000	-	200,000
22021008	JICA Sustainability Fund	70421	02101	12500800	3,000,000	317,097.55	2,000,000
22021009	Agricultural Show/Trade Fair	70421	02101	12500800	500,000	-	1,000,000

22021010	Conduct of VLS/HHLS/SR	70421	02101	12500800	3,000,000	-	6,000,000
22021011	RIPMAPP Technology Dissemination	70421	02101	12500800	1,000,000	-	1,000,000
22021012	Nutritional Activities	70421	02101	12500800	2,500,000	-	2,000,000
22021013	Monthly/Quartely Technology Review Meetings	70421	02101	12500800	2,500,000	55,000.00	2,000,000
22021014	Conduct of Staff Promotion Exercise	70421	02101	12500800	-	20,000.00	100,000
22021015	ADPEC Meetings	70421	02101	12500800	-	-	200,000
22021016	Repatriation Expenses	70421	02101	12500800	-	-	700,000
22021017	Workplan & Budget Expenses	70421	02101	12500800	-	36,000.00	150,000
22021018	OFAR/RMT/Collaborative Trials	70421	02101	12500800	-	-	1,000,000
22021019	Livestock Activities	70421	02101	12500800	-	-	200,000
22021020	Seed Multiplication	70421	02101	12500800	-	409,000.00	1,500,000
22021021	RUFIN Sustainability	70421	02101	12500800	-	-	1,500,000
22021022	N-Power Activities	70421	02101	12500800	-	13,000.00	1,500,000
22021023	Agricultural Production Survey (APS)	70421	02101	12500800	-	-	150,000
22021024	Conduct/Survey of Market Price	70421	02101	12500800	-	13,000.00	80,000
22021025	Adaptive Research/Researcher Manage Trails	70421	02101	12500800	-	-	500,000
22021026	Farmers Media Programme	70421	02101	12500800	-	-	500,000

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70421	03101	12500800	29,100,000	-	44,500,000
2301	Fixed Assets Purchased	70421	03101	12500800	28,600,000	-	44,000,000
230101	Purchase of Fixed Assets - General	70421	03101	12500800	28,600,000	-	44,000,000
23010101	Purchase of Tractors & Implements	70421	03101	12500800	15,600,000	-	30,000,000

23010102	Purchase of Low Bed Head	70421	03101	12500800	9,000,000	-	10,000,000
23010103	Purchase of Farm Agro-Chemicals/Herbicides	70421	03101	12500800	4,000,000	-	4,000,000
2302	Construction/Provision	70421	03101	12500800	500,000	-	500,000
230201	Construction/Provision of Fixed Assets - General	70421	03101	12500800	500,000	-	500,000
23020101	Construction of Bee Hives & Others	70421	03101	12500800	500,000	-	500,000

Summary of Expenditures

Total Personnel	340,078,713	97,019,872.18	341,001,137
Total Overhead Cost	22,365,000	3,012,940.10	35,355,000
Total Recurrent	362,443,713	100,032,812.28	376,356,137
Total Capital	29,100,000	-	44,500,000
Total Allocation	391,543,713	100,032,812.28	420,856,137

Accounting Officer

Programme Manager

Nasarawa Agricultural Development Programme

Ministry of Finance & Economic Planning

Admin Code: 022000100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				380,496,708	227,157,127.26	521,013,878
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	90,136,708	191,300,316.26	95,158,708
210101	Salaries and Wages	70112	02101	12500800	90,136,708	191,300,316.26	90,158,708
21010101	Salaries	70112	02101	12500800	90,136,708	191,300,316.26	90,158,708
2102	Allowances & Social Contribution	70112	02101	12500800	-	-	5,000,000
210201	Allowances	70112	02101	12500800	-	-	5,000,000
21020101	Dressing Allowance for Finance Staff	70112	02101	12500800	-	-	5,000,000
22	Other Recurrent Cost	70112	02101	12500800	290,360,000	35,856,811.00	425,855,170
2202	Overhead Cost	70112	02101	12500800	290,360,000	35,856,811.00	425,855,170

220201	Travels & Transport - General	70112	02101	12500800	11,000,000	12,270,450.00	19,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	4,000,000	2,038,000.00	4,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	7,000,000	10,232,450.00	15,000,000
220202	Utilities - General	70112	02101	12500800	1,600,000	464,200.00	1,800,000
22020201	Internet Access Charges	70112	02101	12500800	400,000	450,000.00	700,000
22020202	Software Charges/Licence Renewal	70112	02101	12500800	200,000	-	100,000
22020203	Data Management & ICT Services	70112	02101	12500800	1,000,000	14,200.00	1,000,000
220203	Materials & Supplies - General	70112	02101	12500800	6,850,000	3,913,430.00	7,000,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	4,000,000	3,714,230.00	4,500,000
22020302	Books	70112	02101	12500800	500,000	60,000.00	300,000
22020303	Newspapers	70112	02101	12500800	350,000	139,200.00	200,000
22020304	Printing of Non-Security Documents	70112	02101	12500800	2,000,000	-	2,000,000
220204	Maintenance Services -General	70112	02101	12500800	9,000,000	4,727,850.00	10,000,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	2,000,000	427,000.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	500,000	270,000.00	500,000
22020403	Maintenance of Office Complex	70112	02101	12500800	1,000,000	200,000.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	1,500,000	1,528,600.00	2,000,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	4,000,000	2,302,250.00	4,000,000
220205	Training-General	70112	02101	12500800	6,500,000	-	4,000,000
22020501	Local Training	70112	02101	12500800	1,500,000	-	1,000,000
22020502	International Training	70112	02101	12500800	5,000,000	-	3,000,000
220206	Other Service-General	70112	02101	12500800	650,000	1,173,100.00	2,100,000
22020601	Security Services	70112	02101	12500800	250,000	1,094,800.00	2,000,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	400,000	78,300.00	100,000
220207	Consulting & Professional Services-General	70112	02101	12500800	87,800,000	25,000.00	200,000,000
22020701	Financial Consulting	70112	02101	12500800	87,800,000	25,000.00	200,000,000
220208	Fuel & Lubricants - General	70112	02101	12500800	3,000,000	1,922,020.00	3,200,000

22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	1,000,000	76,700.00	700,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	2,000,000	1,845,320.00	2,500,000
220209	Financial Charges-General	70112	02101	12500800	10,000	911.00	5,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	10,000	911.00	5,000
220210	Miscellaneous Expenses-General	70112	02101	12500800	163,950,000	11,359,850.00	178,750,170
22021001	Refreshment & Meals	70112	02101	12500800	1,500,000	1,403,450.00	1,500,000
22021002	Honorarium	70112	02101	12500800	1,000,000	345,000.00	5,000,000
22021003	Postages & Courier Services	70112	02101	12500800	150,000	34,000.00	100,000
22021004	Publicity & Advertisements	70112	02101	12500800	800,000	375,400.00	800,000
22021005	Debt Management Analysis	70112	02101	12500800	4,000,000	302,000.00	4,000,000
22021006	Tenders Board General Expenses	70112	02101	12500800	-	-	5,000,000
22021007	State Tenders Board Meetings	70112	02101	12500800	3,000,000	-	2,000,000
22021008	Adoption & Phase by Phase Implementation of IPSAS	70112	02101	12500800	30,000,000	-	30,000,000
22021009	National Council on Finance & Economic Development (NACOFED)	70112	02101	12500800	4,000,000	-	4,000,000
22021010	State Strategic Development Plan & Vision 20:2020	70112	02101	12500800	1,000,000	-	1,000,000
22021011	Statistical Data Collections & Production	70112	02101	12500800	2,000,000	-	1,000,000
22021012	Monitoring & Evaluation of Projects & Budget Implementation/Quarterly Production of M&E Reports	70112	02101	12500800	20,000,000	-	20,000,000
22021013	State Portfolio Performance Review Meetings of Development Partners (SPRR)	70112	02101	12500800	1,000,000	-	4,000,000
22021014	General Budget Expenses	70112	02101	12500800	25,000,000	7,450,000.00	25,000,000
22021015	Research and Studies	70112	02101	12500800	1,000,000	-	1,000,000
22021016	National Council on Development Planning/Joint Planning Board Meetings	70112	02101	12500800	4,500,000	-	4,000,000
22021017	National Consultative Committee on Statistics	70112	02101	12500800	1,000,000	-	700,000
22021018	State Vital Registration Exercise	70112	02101	12500800	1,000,000	-	500,000
22021019	State Council on Development Planning Meeting	70112	02101	12500800	3,000,000	98,000.00	1,000,000
22021020	Board of Survey Activities	70112	02101	12500800	3,000,000	1,000,000.00	3,000,000

22021021	Sectoral Project Implementation & Economic Development Performance Review	70112	02101	12500800	1,000,000	-	-
22021022	National Conference of DPRS	70112	02101	12500800	1,000,000	-	1,000,000
22021023	Coordination of State Committee on Food & Nutrition Activities (SFNC)	70112	02101	12500800	1,500,000	-	1,500,000
22021024	Production of Economic Development Planning Newsletter	70112	02101	12500800	500,000	-	-
22021025	Computation of Sub-National Gross Domestic Product	70112	02101	12500800	15,000,000	-	15,000,000
22021026	Coordination & Supervision of Development Partners Projects	70112	02101	12500800	2,000,000	-	600,000
22021027	Economic Summit	70112	02101	12500800	6,000,000	-	15,000,000
22021028	State Economic Council	70112	02101	12500800	30,000,000	352,000.00	20,000,000
22021029	UNICEF Intervention	70112	02101	12500800	-	-	12,050,170

Ministry of Finance & Economic Planning

Admin Code: 022000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70112	03101	12500800	39,000,000	5,371,000.00	411,000,000
2301	Fixed Assets Purchased	70112	03101	12500800	24,000,000	-	71,000,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	24,000,000	-	71,000,000
23010101	Purchase of 2No. Project Vehicles	70112	03101	12500800	14,000,000	-	45,000,000
23010102	Purchase of 1No. Hilux Van for Tenders Board	70112	03101	12500800	-	-	20,000,000
23010103	Purchase of M & E Equipment	70112	03101	12500800	10,000,000	-	6,000,000
2302	Construction/Provision	70112	03101	12500800	-	-	300,000,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	-	-	300,000,000
23020101	Computerization of Financial Management System	70112	03101	12500800	-	-	300,000,000

23020102	Expansion of the Ministry of Finance Complex						200,000,000
2303	Rehabilitation/Repairs	70112	03101	12500800	15,000,000	5,371,000.00	40,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	15,000,000	5,371,000.00	40,000,000
23030101	Renovation of Office Complex	70112	03101	12500800	15,000,000	5,371,000.00	40,000,000
2204	Government Cash Counterpart Contributions	70112	03101	12500800	1,860,000,000	67,839,000.00	983,000,000
220401	Foreign/Local Grants & Contributions	70112	03101	12500800	1,860,000,000	67,839,000.00	983,000,000
22040101	UNICEF Collaborative Projects Intervention	70112	03101	12500800	63,000,000	63,000,000.00	72,000,000
22040102	Community & Social Development Agency (CSDA)	70112	03101	12500800	100,000,000	-	100,000,000
22040103	HIV/AIDS Project Development Programme	70112	03101	12500800	6,000,000	-	-
22040104	Nasarawa Agricultural Dev. Programme (NADP)	70112	03101	12500800			
	* Rural Finance Institution Building Prog (RUFIN)	70112	03101	12500800	10,000,000	-	-
22040105	Contribution to Primary Education	70112	03101	12500800	-	-	-
22040106	Contribution to CGS/SDGs	70112	03101	12500800	1,000,000,000	-	200,000,000
22040107	Bilingual Education Programme	70112	03101	12500800	100,000,000	-	100,000,000
22040108	NEWMAP Programme	70112	03101	12500800	361,000,000	-	361,000,000
22040109	REDD+ Programme	70112	03101	12500800	150,000,000	-	150,000,000
22040110	National Social Investment Programmes	70112	03101	12500800	70,000,000	4,839,000.00	-

Summary of Expenditures

Total Personnel	90,136,708	191,300,316.26	95,158,708
Total Overhead Cost	290,360,000	35,856,811.00	425,855,170
Total Recurrent	380,496,708	227,157,127.26	521,013,878
Total Capital	39,000,000	5,371,000.00	411,000,000
Total Allocation	419,496,708	232,528,127.26	932,013,878
Government Cash Counterpart Contribution (GCCC)	1,860,000,000	67,839,000.00	983,000,000
Total Allocation	2,279,496,708	300,367,127.26	1,915,013,878

Accounting Officer

Permanent Secretary

Ministry of Finance & Economic Planning

Office of the Accountant-General

Admin Code: 022000700100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				382,187,134	299,667,696.56	386,256,601
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	243,481,716	254,306,201.56	221,224,601
210101	Salaries and Wages	70112	02101	12500800	243,481,716	254,306,201.56	221,224,601
21010101	Salary	70112	02101	12500800	243,481,716	254,306,201.56	221,224,601
22	Other Recurrent Costs	70112	02101	12500800	138,705,418	45,361,495.00	165,032,000
2202	Overhead Costs	70112	02101	12500800	138,705,418	45,361,495.00	165,032,000
220201	Travels & Transport - General	70112	02101	12500800	19,000,000	12,071,200.00	17,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	7,000,000	350,000.00	2,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	12,000,000	11,721,200.00	15,000,000
220202	Utilities - General	70112	02101	12500800	500,000	142,000.00	400,000
22020201	Internet Access Charges	70112	02101	12500800	300,000	142,000.00	300,000
22020202	Software Charges/Licence Renewal	70112	02101	12500800	200,000	-	100,000
220203	Materials & Supplies - General	70112	02101	12500800	26,354,418	6,100,450.00	39,000,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	5,000,000	5,992,450.00	6,500,000
22020302	Books	70112	02101	12500800	400,000	-	200,000
22020303	Newspapers	70112	02101	12500800	300,000	63,000.00	300,000
22020304	Printing of Non-Security Documents	70112	02101	12500800	654,418	-	2,000,000
22020305	Printing of Treasury Receipts/Books/Forms	70112	02101	12500800	20,000,000	45,000.00	30,000,000
220204	Maintenance Services - General	70112	02101	12500800	7,400,000	1,745,000.00	7,500,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	1,000,000	345,500.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	600,000	-	500,000
22020403	Maintenance of Office Complex	70112	02101	12500800	2,000,000	817,750.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	300,000	237,900.00	500,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	1,500,000	343,850.00	1,500,000

22020406	Maintenance of Sub-Treasury	70112	02101	12500800	2,000,000	-	2,000,000
220205	Training - General	70112	02101	12500800	44,000,000	8,902,000.00	54,000,000
22020501	Local Training with Emphasis on IPSAS	70112	02101	12500800	40,000,000	8,902,000.00	50,000,000
22020502	International Training	70112	02101	12500800	4,000,000	-	4,000,000
220206	Other Services - General	70112	02101	12500800	2,000,000	801,000.00	2,600,000
22020601	Security Services	70112	02101	12500800	1,500,000	561,000.00	2,000,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	500,000	240,000.00	600,000
220208	Fuel & Lubricants - General	70112	02101	12500800	2,800,000	537,000.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	800,000	165,000.00	500,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	2,000,000	372,000.00	1,000,000
220209	Financial Charges - General	70112	02101	12500800	1,000	-	2,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	1,000	-	2,000
220210	Miscellaneous Expenses - General	70112	02101	12500800	36,650,000	15,062,845.00	43,030,000
22021001	Refreshment & Meals	70112	02101	12500800	10,000,000	6,567,845.00	10,000,000
22021002	Honorarium	70112	02101	12500800	600,000	626,000.00	3,000,000
22021003	Postages & Courier Services	70112	02101	12500800	50,000	9,000.00	30,000
22021004	Annual Professional Conference	70112	02101	12500800	20,000,000	6,860,000.00	20,000,000
22021005	Projects Financial Management Unit	70112	02101	12500800	6,000,000	1,000,000.00	5,000,000
22021006	Monitoring of Non-Taxable Revenue	70112	02101	12500800	-	-	5,000,000

Office of the Accountant-General

Admin Code: 022000700100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70112	03101	12500800	116,258,760	980,000.00	165,000,000
2301	Fixed Assets Purchased	70112	03101	12500800	16,258,760	980,000.00	55,000,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	16,258,760	980,000.00	55,000,000
23010101	Purchase of 2No. Vehicle	70112	03101	12500800	7,000,000	-	45,000,000
23010102	Purchase of Photocopying Machine	70112	03101	12500800	1,000,000	980,000.00	-
23010103	Purchase of 5No. Safes	70112	03101	12500800	8,258,760	-	10,000,000
2302	Construction/Provision	70112	03101	12500800	97,000,000	-	110,000,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	97,000,000	-	110,000,000
23020101	Computerization of Financial Management System	70112	03101	12500800	60,000,000	-	100,000,000
23020102	Construction of Vouchers Store	70112	03101	12500800	7,000,000	-	10,000,000
23020103	Extension of Office Complex	70112	03101	12500800	30,000,000	-	-
2303	Rehabilitation/Repairs	70112	03101	12500800	3,000,000	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	3,000,000	-	-
23030101	Renovation of 4No. Sub-Treasuries	70112	03101	12500800	3,000,000	-	-

Summary of Expenditures

Total Personnel	243,481,716	254,306,201.56	221,224,601
Total Overhead Cost	138,705,418	45,361,495.00	165,032,000
Total Recurrent	382,187,134	299,667,696.56	386,256,601
Total Capital	116,258,760	980,000.00	165,000,000
Total Allocation	498,445,894	300,647,696.56	551,256,601

Accounting Officer

Accountant General

Office of the Accountant General

Ministry of Finance & Economic Planning

Office of the Accountant General - Consolidated Revenue Fund Charges (Recurrent)

Admin Code: 022000700200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
02	Detail Recurrent Expenditure				3,958,075,870	3,307,837,637.12	4,105,157,116
<u>Detail Recurrent Expenditure</u>							
021	Personnel Cost	70170	02101	12500800	718,075,870	865,185,277.45	903,157,116
0210101	Salaries and Wages	70170	02101	12500800	718,075,870	865,185,277.45	903,157,116
021010101	Consolidated Revenue Fund Charges - Salaries	70170	02101	12500800	718,075,870	865,185,277.45	903,157,116
022	Other Recurrent Costs	70170	02101	12500800	3,240,000,000	2,442,652,359.67	3,202,000,000
022	Consolidated Revenue Fund Charges	70170	02101	12500800	3,240,000,000	2,442,652,359.67	3,202,000,000
02201	Pension and Gratuities	70170	02101	12500800	3,000,000,000	2,363,495,977.05	2,800,000,000

02202	10% to Local Government Councils	70170	02101	12500800	42,000,000	-	100,000,000
02203	Nigeria Sovereign Investment Fund	70170	02101	12500800	36,000,000	-	50,000,000
02204	PHCN Outstanding	70170	02101	12500800	60,000,000	49,999,919.95	150,000,000
02205	Police Reform Programme	70170	02101	12500800	42,000,000	-	50,000,000
02206	FAAC Meetings	70170	02101	12500800	20,000,000	14,400,000.00	30,000,000
02207	Bank Charges/Overdrafts Charges	70170	02101	12500800	20,000,000	616,462.67	2,000,000
02208	Production of Accountant-General's Report/ Financial Statement	70170	02101	12500800	20,000,000	14,140,000.00	20,000,000

Office of the Accountant General - Consolidated Revenue Fund Charges (Capital)

Admin Code: 022000700200

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
03	Capital Development Fund	70170	03101	12500800	3,930,884,460	19,780,081,843.77	3,422,000,000
03201	Public Debt Charges	70170	03101	12500800	3,930,884,460	19,780,081,843.77	3,422,000,000

Explanatory Details to Code 03201

		Approved Budget 2017	Actual Expenditure (Jan - Oct) 2017	Estimate 2018
		=N=	=N=	=N=
(i)	External Loan	300,000,000	319,825,853.28	318,000,000
(ii)	Guaranteed Loan (Bond)	1,330,884,460	1,219,654,322.64	1,220,000,000
(iii)	Domestic Loan			
a)	Local Bank Loan	2,000,000,000	-	500,000,000
b)	Local Contractors	300,000,000	#####	200,000,000
c)	Salary Bailout	-	411,978,252.24	412,000,000

d)	Infrastructure Development Loan	-	899,725,955.90	772,000,000
	Total	3,930,884,460	19,780,081,843.77	3,422,000,000

Board of Internal Revenue Service

Admin Code: 022000800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				247,061,812	246,381,965.90	268,839,621
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	108,760,312	43,914,362.38	108,888,121
210101	Salaries and Wages	70112	02101	12500800	105,760,312	40,924,212.38	105,888,121
21010101	Salary	70112	02101	12500800	105,760,312	40,924,212.38	105,888,121
210201	Allowances	70112	02101	12500800	3,000,000	2,990,150.00	3,000,000
21020101	Staff Incentive	70112	02101	12500800	3,000,000	2,990,150.00	3,000,000
22	Other Recurrent Costs	70112	02101	12500800	138,301,500	202,467,603.52	159,951,500
2202	Overhead Costs	70112	02101	12500800	138,301,500	202,467,603.52	159,951,500
220201	Travels & Transport - General	70112	02101	12500800	16,500,000	15,569,426.00	16,500,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	1,500,000	1,470,800.00	1,500,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	15,000,000	14,098,626.00	15,000,000
220202	Utilities - General	70112	02101	12500800	700,000	545,250.00	700,000
22020201	Internet Access Charges	70112	02101	12500800	400,000	254,150.00	300,000
22020202	Software Charges/License Renewal	70112	02101	12500800	300,000	291,100.00	400,000
220203	Materials & Supplies - General	70112	02101	12500800	8,000,000	1,456,500.00	8,020,000
22020301	Office Stationery/Consumables	70112	02101	12500800	1,500,000	1,102,850.00	1,500,000
22020302	Newspapers	70112	02101	12500800	100,000	93,650.00	120,000
22020303	Printing of Non Security Documents	70112	02101	12500800	400,000	260,000.00	400,000
22020304	Printing of Security Documents	70112	02101	12500800	6,000,000	-	6,000,000
220204	Maintenance Services -General	70112	02101	12500800	5,100,000	3,638,850.00	4,700,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	2,500,000	2,023,300.00	2,500,000

22020402	Maintenance of Office Furniture& Fittings	70112	02101	12500800	1,000,000	442,750.00	700,000
22020403	Maintenance of Office Complex	70112	02101	12500800	500,000	402,300.00	500,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	500,000	271,100.00	400,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	600,000	499,400.00	600,000
220205	Training - General	70112	02101	12500800	6,500,000	2,324,200.00	5,500,000
22020501	Local Training	70112	02101	12500800	3,500,000	2,324,200.00	3,500,000
22020502	International Training	70112	02101	12500800	3,000,000	-	2,000,000
220206	Other Services - General	70112	02101	12500800	4,300,000	2,437,750.00	4,330,000
22020601	Security Services	70112	02101	12500800	1,500,000	1,431,000.00	1,530,000
22020602	Office Rent	70112	02101	12500800	2,500,000	750,000.00	2,500,000
22020603	Cleaning & Fumigation Services	70112	02101	12500800	300,000	256,750.00	300,000
220207	Consulting & Professional Services-General	70112	02101	12500800	75,000,000	167,691,649.02	100,000,000
22020701	Financial Consulting	70112	02101	12500800	75,000,000	167,691,649.02	100,000,000
220208	Fuel & Lubricants - General	70112	02101	12500800	3,500,000	2,945,550.00	3,500,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	2,000,000	1,468,800.00	2,000,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	1,500,000	1,476,750.00	1,500,000
220209	Financial Charges - General	70112	02101	12500800	1,500	928.50	1,500
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	1,500	928.50	1,500
220210	Miscellaneous Expenses - General	70112	02101	12500800	18,700,000	5,857,500.00	16,700,000
22021001	Refreshment & Meals	70112	02101	12500800	600,000	554,350.00	600,000
22021002	Honorarium	70112	02101	12500800	1,500,000	1,386,000.00	1,500,000
22021003	Publicity & Advertisements	70112	02101	12500800	1,000,000	839,500.00	1,000,000
22021004	Joint Tax Board	70112	02101	12500800	7,500,000	-	7,500,000
22021005	Postages & Courier Services	70112	02101	12500800	100,000	82,650.00	100,000
22021006	Commercial Publications	70112	02101	12500800	8,000,000	2,995,000.00	6,000,000

Board of Internal Revenue Service

Admin Code: 022000800100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70112	03101	12500800	31,700,000	-	42,750,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	15,700,000	-	20,250,000
23010101	Purchase of Photocopy Machine	70112	03101	12500800	600,000	-	750,000
23010102	Purchase of Computers	70112	03101	12500800	700,000	-	-
23010103	Purchase of Computer Printers	70112	03101	12500800	400,000	-	-
23010104	Purchase of Motor Vehicles for Headquarters	70112	03101	12500800	10,000,000	-	15,000,000
23010105	Furnishing of Office Headquarters	70112	03101	12500800	3,000,000	-	3,000,000
23010106	Furnishing of Akwanga Zonal Office with ENDL Operation	70112	03101	12500800	1,000,000	-	1,500,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	10,000,000	-	15,000,000
23020101	Computerization of NIRS (Covering its entire Operation)	70112	03101	12500800	10,000,000	-	15,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	6,000,000	-	7,500,000
23030101	Renovation of BIRS Headquarters	70112	03101	12500800	4,000,000	-	5,000,000
23030102	Renovation of Akwanga Zonal Office with ENDL Operation	70112	03101	12500800	2,000,000	-	2,500,000

Summary of Expenditures

Total Personnel	108,760,312	43,914,362.38	108,888,121
Total Overhead Cost	138,301,500	202,467,603.52	159,951,500
Total Recurrent	247,061,812	246,381,965.90	268,839,621
Total Capital	31,700,000	-	42,750,000
Total Allocation	278,761,812	246,381,965.90	311,589,621

Accounting Officer

Chairman

Board of Internal Revenue Service

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				104,410,006	51,154,231.91	119,865,006
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70442	02101	12500800	64,325,006	27,788,661.45	64,325,006
210101	Salaries and Wages	70442	02101	12500800	64,325,006	27,788,661.45	64,325,006
21010101	Salaries	70442	02101	12500800	64,325,006	27,788,661.45	64,325,006
22	Other Recurrent Cost	70442	02101	12500800	40,085,000	23,365,570.46	55,540,000
2202	Overhead Cost	70442	02101	12500800	40,085,000	23,365,570.46	55,540,000
220201	Travels & Transport - General	70442	02101	12500800	2,500,000	2,497,900.00	2,000,000
22020101	Local Travel & Transport - Training	70442	02101	12500800	1,000,000	999,900.00	1,000,000
22020102	Local Travel & Transport - Others	70442	02101	12500800	1,500,000	1,498,000.00	1,000,000
220203	Materials & Supplies - General	70442	02101	12500800	1,270,000	1,407,150.00	2,540,000
22020301	Office Stationery/Computer Consumables	70442	02101	12500800	700,000	915,350.00	1,500,000
22020302	Newspapers	70442	02101	12500800	70,000	-	40,000
22020303	Printing of Non Security Documents	70442	02101	12500800	500,000	491,800.00	1,000,000
220204	Maintenance Services - General	70442	02101	12500800	16,600,000	12,301,772.16	24,600,000

22020401	Maintenance of Motor Vehicles	70442	02101	12500800	400,000	355,250.00	500,000
22020402	Maintenance of Office Furniture	70442	02101	12500800	300,000	297,500.00	500,000
22020403	Maintenance of Office Complex	70442	02101	12500800	500,000	494,000.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70442	02101	12500800	200,000	712,000.00	1,000,000
22020405	Maintenance of Plants/Generators	70442	02101	12500800	200,000	327,500.00	500,000
22020406	Maintenance of Lafia Modern Market	70442	02101	12500800	3,000,000	2,963,400.00	4,000,000
22020407	Maintenance of Lafia Ultra Modern Market	70442	02101	12500800	3,000,000	2,980,000.00	3,000,000
22020408	Maintenance of Akwanga Modern Market	70442	02101	12500800	3,000,000	1,170,250.00	2,000,000
22020409	Maintenance of Keffi Modern Market	70442	02101	12500800	3,000,000	-	3,000,000
22020410	Maintenance of Karu International Market	70442	02101	12500800	3,000,000	3,001,872.16	5,000,000
22020411	Maintenance of Fertilizer Blending Plant, Lafia	70442	02101	12500800	-	-	1,000,000
22020412	Maintenance of Sesame Seed Processing Factory, Doma	70442	02101	12500800	-	-	600,000
22020413	Maintenance of Neighbourhood Market	70442	02101	12500800	-	-	1,000,000
22020414	Maintenance of Nasarawa Sacks & Packaging Company, Akwanga	70442	02101	12500800	-	-	1,000,000
22020415	Maintenance of Masaka Beef Processing Factory	70442	02101	12500800	-	-	500,000
220205	Training - General	70442	02101	12500800	400,000	392,000.00	400,000
22020501	Local Training	70442	02101	12500800	400,000	392,000.00	400,000
220206	Other Service - General	70442	02101	12500800	100,000	94,250.00	700,000
22020601	Security Services	70442	02101	12500800	50,000	48,400.00	500,000
22020602	Cleaning & Fumigation Services	70442	02101	12500800	50,000	45,850.00	200,000
220207	Consulting & Professional Services - General	70442	02101	12500800	-	510,000.00	2,000,000
22020701	Consultancy Services	70442	02101	12500800	-	510,000.00	2,000,000
220208	Fuel & Lubricants – General	70442	02101	12500800	1,600,000	1,572,200.00	2,700,000
22020801	Motor Vehicle Fuel Cost	70442	02101	12500800	1,000,000	974,300.00	1,500,000
22020802	Plant/Generator Fuel Cost	70442	02101	12500800	600,000	597,900.00	1,200,000
220209	Financial Charges - General	70442	02101	12500800	75,000	15,598.30	20,000
22020901	Bank Charges (Other than Interest)	70442	02101	12500800	75,000	15,598.30	20,000
220210	Miscellaneous Expenses - General	70442	02101	12500800	17,540,000	4,574,700.00	20,580,000

22021001	Refreshment & Meals	70442	02101	12500800	600,000	477,100.00	600,000
22021002	Honorarium	70442	02101	12500800	1,300,000	1,125,900.00	1,300,000
22021003	Publicity & Advertisements	70442	02101	12500800	100,000	47,600.00	100,000
22021004	Postages & Courier Services	70442	02101	12500800	40,000	3,600.00	30,000
22021005	Research & Studies	70442	02101	12500800	200,000	-	200,000
22021006	Exhibition of SME's Products	70442	02101	12500800	300,000	58,000.00	200,000
22021007	Industrial Survey	70442	02101	12500800	500,000	-	300,000
22021008	Forum on Commerce & Industry	70442	02101	12500800	2,000,000	265,000.00	1,500,000
22021009	National Council on Commerce & Industry	70442	02101	12500800	3,000,000	2,381,000.00	2,500,000
22021010	Trade Fair Participation	70442	02101	12500800	4,000,000	-	5,000,000
22021011	Indigenous Measures	70442	02101	12500800	200,000	33,000.00	-
22021012	Consumer Protection Council	70442	02101	12500800	500,000	-	300,000
22021013	Entrepreneurship Development Scheme	70442	02101	12500800	500,000	-	5,000,000
22021014	World Industrial Day	70442	02101	12500800	500,000	-	-
22021015	Forum on Solid Minerals Development	70442	02101	12500800	500,000	-	500,000
22021016	Registration of Business Premises	70442	02101	12500800	500,000	-	200,000
22021017	Monitoring & Evaluation of Ministry's Projects	70442	02101	12500800	500,000	-	350,000
22021018	Cooperatives Day Celebration	70442	02101	12500800	2,000,000	10,500.00	500,000
22021019	Support to Associations General	70442	02101	12500800	300,000	173,000.00	500,000
22021020	National Council on Cooperative Affairs	70442	02101	12500800	-	-	600,000
22021021	Forum on State Council of Cooperative Affairs/ Advisory Council	70442	02101	12500800	-	-	300,000
22021022	Export Promotion Council	70442	02101	12500800	-	-	600,000

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70442	03101	12500800	865,500,000	604,695,886.98	528,500,000
2301	Fixed Assets purchased	70442	03101	12500800	1,000,000	-	1,000,000
230101	Purchase of Fixed Assets - General	70442	03101	12500800	1,000,000	-	1,000,000
23010101	Purchase of Industrial Equipment	70442	03101	12500800	1,000,000	-	1,000,000
2302	Construction/Provision	70442	03101	12500800	861,500,000	602,152,836.98	522,500,000
230201	Construction/Provision of Fixed Assets - General	70442	03101	12500800	861,500,000	602,152,836.98	522,500,000
23020101	Development/Completion of Keffi Modern Market	70442	03101	12500800	120,000,000	33,658,640.77	100,000,000
23020102	Construction of New Lafia Ultra-Modern Market	70442	03101	12500800	180,000,000	137,848,930.13	100,000,000
23020103	Construction of Akwanga Modern Market	70442	03101	12500800	100,000,000	18,251,333.51	50,000,000
23020104	Development/Completion of Karu International Market	70442	03101	12500800	180,000,000	203,931,897.85	100,000,000
23020105	Construction of Nasarawa Modern Market	70442	03101	12500800	-	-	10,000,000
23020106	Construction of Doma Modern Market	70442	03101	12500800	-	-	10,000,000
23020107	Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	70442	03101	12500800	500,000	-	500,000

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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23020108	Acquisition of Titles & Exploration of some selected Minerals	70442	03101	12500800	1,000,000	-	-
23020109	Construction of Neighbourhood Market, Lafia	70442	03101	12500800	180,000,000	159,785,327.36	50,000,000
23020110	Industrial Development	70442	03101	12500800	100,000,000	48,676,707.36	100,000,000
23020111	Production of Indigenous Measures	70442	03101	12500800	-	-	2,000,000

2303	Rehabilitation/Repairs	70442	03101	12500800	3,000,000	2,543,050.00	5,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70442	03101	12500800	3,000,000	2,543,050.00	5,000,000
23030101	Renovation of Ministry's Office Complex	70442	03101	12500800	3,000,000	2,543,050.00	5,000,000

Summary of Expenditures

Total Personnel	64,325,006	27,788,661.45	64,325,006
Total Overhead Cost	40,085,000	23,365,570.46	55,540,000
Total Recurrent	104,410,006	51,154,231.91	119,865,006
Total Capital	865,500,000	604,695,886.98	528,500,000
Total Allocation	969,910,006	655,850,118.89	648,365,006

Accounting Officer

Permanent Secretary

Ministry of Commerce, Industry & Cooperatives

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				428,235,339	227,050,342.18	150,753,339
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70443	02101	12500800	153,520,339	77,898,760.66	109,463,339
210101	Salaries and Wages	70443	02101	12500800	153,520,339	77,898,760.66	109,463,339
21010101	Salary	70443	02101	12500800	153,520,339	77,898,760.66	109,463,339
22	Other Recurrent Costs	70443	02101	12500800	274,715,000	149,151,581.52	41,290,000
2202	Overhead Costs	70443	02101	12500800	274,715,000	149,151,581.52	41,290,000
220201	Travels & Transport - General	70443	02101	12500800	3,200,000	10,156,900.00	4,200,000
22020101	Local Travel & Transport - Training	70443	02101	12500800	700,000	2,187,000.00	700,000

22020102	Local Travel & Transport - Others	70443	02101	12500800	2,500,000	7,969,900.00	3,500,000
220202	Utilities - General	70443	02101	12500800	350,000	12,000.00	150,000
22020201	Sewerage Charges	70443	02101	12500800	50,000	-	50,000
22020202	Software Charges/License Renewal	70443	02101	12500800	300,000	12,000.00	100,000
220203	Materials & Supplies - General	70443	02101	12500800	2,300,000	1,058,675.00	1,800,000
22020301	Office Stationery/Computer Consumables	70443	02101	12500800	1,300,000	1,004,675.00	1,200,000
22020302	Printing of Non Security Documents	70443	02101	12500800	1,000,000	54,000.00	600,000
220204	Maintenance Services - General	70443	02101	12500800	246,000,000	117,899,569.91	15,400,000
22020401	Maintenance of Motor Vehicles	70443	02101	12500800	15,000,000	12,692,100.00	4,300,000
22020402	Maintenance of Office Furniture & Fittings	70443	02101	12500800	400,000	394,150.00	900,000

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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020403	Maintenance of Office Complex	70443	02101	12500800	1,000,000	15,051,000.00	3,000,000
22020404	Maintenance of Office/IT Equipment	70443	02101	12500800	350,000	124,500.00	350,000
22020405	Maintenance of Generators	70443	02101	12500800	750,000	184,000.00	350,000
22020406	Maintenance of Electrical Equipment & Appliances	70443	02101	12500800	1,500,000	918,000.00	1,500,000
22020407	Routine Maintenance Work of Public Buildings	70443	02101	12500800	200,000,000	68,611,819.91	-
22020408	Maintenance of State Roads	70443	02101	12500800	20,000,000	17,700,000.00	-
22020409	Maintenance of Plants & Machineries	70443	02101	12500800	2,000,000	208,000.00	2,000,000
22020410	Maintenance of Fire Service Vehicles	70443	02101	12500800	5,000,000	2,016,000.00	3,000,000
220205	Training - General	70443	02101	12500800	1,000,000	940,000.00	3,500,000
22020501	Local Training	70443	02101	12500800	1,000,000	940,000.00	3,500,000
220206	Other Services - General	70443	02101	12500800	50,000	91,000.00	70,000
22020601	Security Services	70443	02101	12500800	20,000	20,000.00	30,000
22020602	Cleaning & Fumigation Services	70443	02101	12500800	30,000	71,000.00	40,000
220208	Fuel & Lubricants - General	70443	02101	12500800	2,500,000	2,710,175.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70443	02101	12500800	1,500,000	1,592,100.00	800,000

22020802	Plants/Generator Fuel Cost	70443	02101	12500800	1,000,000	1,118,075.00	1,000,000
220209	Financial Charges - General	70443	02101	12500800	5,000	5,368.61	10,000
22020901	Bank Charges (Other than Interest)	70443	02101	12500800	5,000	5,368.61	10,000
220210	Miscellaneous Expenses-General	70443	02101	12500800	19,310,000	16,277,893.00	14,360,000
22021001	Refreshment & Meals	70443	02101	12500800	750,000	1,837,750.00	1,000,000
22021002	Honorarium	70443	02101	12500800	800,000	1,300,000.00	1,000,000
22021003	Publicity & Advertisements	70443	02101	12500800	200,000	446,000.00	500,000
22021004	Postages & Courier Services	70443	02101	12500800	60,000	77,850.00	60,000
22021005	National Council of Works/Transport	70443	02101	12500800	3,000,000	11,580,293.00	3,000,000
22021006	National Council on Housing	70443	02101	12500800	3,000,000	786,000.00	2,500,000
22021007	World Habitat Day Celebration	70443	02101	12500800	500,000	-	300,000
22021008	National Council on Fire Service/VIO	70443	02101	12500800	2,000,000	-	2,000,000
22021009	Sustainability of Farin-Ruwa Project Site	70443	02101	12500800	7,000,000	210,000.00	2,000,000
22021010	National Council of Power	70443	02101	12500800	2,000,000	40,000.00	2,000,000

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70443	03101	12500800	13,043,600,000	5,801,114,871.53	25,019,000,000
2301	Fixed Assets purchased	70443	03101	12500800	94,000,000	27,754,500.00	153,000,000
230101	Purchase of Fixed Assets - General	70443	03101	12500800	94,000,000	27,754,500.00	153,000,000

23010101	Purchase of Fire Fighting Vehicles	70443	03101	12500800	18,000,000	-	20,000,000
23010102	Purchase of VIO Vehicles	70443	03101	12500800	9,000,000	-	8,000,000
23010103	Equipping of Fire Service Station	70443	03101	12500800	60,000,000	23,854,500.00	15,000,000
23010104	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	70443	03101	12500800	-	-	1,000,000
23010105	Purchase of Equipment for VIO Office	70443	03101	12500800	1,000,000	-	1,000,000
23010106	Purchase of 10No. Transformers	70443	03101	12500800	-	-	25,000,000
23010107	Purchase/Installation of 3mX6m Electronic Weighing Scales 10t to 100t	70443	03101	12500800	6,000,000	3,900,000.00	3,000,000
23010108	Procurement of Plants/Equipment	70443	03101	12500800	-	-	60,000,000
23010109	Purchase of 6Nos. Generating Sets for Government's Establishments	70443	03101	12500800	-	-	20,000,000
2302	Construction/Provision	70443	03101	12500800	11,851,600,000	5,707,369,556.17	23,541,000,000
230201	Construction/Provision of Fixed Assets - General	70443	03101	12500800	11,851,600,000	5,707,369,556.17	23,541,000,000
23020101	Completion of Gitata-Panda-Gurku-Mararaba Road	70443	03101	12500800	600,000,000	-	3,000,000,000
23020102	Construction of Keffi/Kokona Junction-Agwada-Udege Road	70443	03101	12500800	120,000,000	-	500,000,000
23020103	Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border	70443	03101	12500800	180,000,000	-	500,000,000
23020104	Completion of New Fire Fighting Station in Lafia	70443	03101	12500800	51,000,000	56,964,347.07	-
23020105	Construction of 5 Cell Box Culvert at Ancho along Andaha-Angwan Zaria Road	70443	03101	12500800	5,000,000	-	30,000,000
23020106	Construction of 60m Reinforced Concrete Bridge at Kudnawi, Mararaba Gurku	70443	03101	12500800	60,000,000	11,648,400.00	-
23020107	Construction of Bridges and Culverts Across the State	70443	03101	12500800	240,000,000	189,790,845.25	500,000,000
23020108	Construction of Gudi Junction-Angwan Zaria Road	70443	03101	12500800	60,000,000	-	-
23020109	Provision for Construction of Public Buildings	70443	03101	12500800	1,000,000,000	1,422,522,864.59	1,500,000,000
23020110	Construction of an Airstrip in Lafia	70443	03101	12500800	5,000,000,000	264,100,000.00	4,000,000,000
23020111	Construction of Andaha-Ancho-Angwan Zaria Road (15km)	70443	03101	12500800	30,000,000	-	60,000,000

23020112	Completion of Lafia Square	70443	03101	12500800	45,600,000	-	50,000,000
23020113	Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	70443	03101	12500800	-	-	1,000,000
23020114	Construction Obi-Assakio Road	70443	03101	12500800	60,000,000	-	300,000,000
23020115	Construction of Tudun Wada-New Karshi Road	70443	03101	12500800	400,000,000	279,298,311.68	100,000,000
23020116	Construction of Kwandere-Keffi Road (65km)	70443	03101	12500800	4,000,000,000	3,483,044,787.58	10,000,000,000
23020117	Construction of Nasarawa-Ajaga-Tunga Road	70443	03101	12500800	-	-	300,000,000
23020118	Construction of Nassarawa Eggon-Wayo-Wamba Road	70443	03101	12500800	-	-	200,000,000
23020119	Electrical Intervention Across the State	70443	03101	12500800	-	-	300,000,000
23020120	Provision of Water Transportation Services Facilities & Infrastructures	70443	03101	12500800	-	-	500,000,000
23020121	Construction of Sisinbaki-Kwara-Rarin Euwa-Mangar Road	70443	03101	12500800	-	-	100,000,000
23020122	Construction of Keffi-Saura-Nike Road	70443	03101	12500800	-	-	100,000,000
23020123	Construction of Intercity Roads Across the State	70443	03101	12500800	-	-	1,000,000,000
23020124	Construction of of Keffi- Bagaji Road	70443	03101	12500800	-	-	100,000,000
23020125	Construction of of Angwan Tiga-Uke-Tudun Wada Road	70443	03101	12500800	-	-	400,000,000
2303	Rehabilitation/Repairs	70443	03101	12500800	1,098,000,000	65,990,815.36	1,325,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70443	03101	12500800	1,098,000,000	65,990,815.36	1,325,000,000
23030101	Rehabilitation/Renovation of City Hall, Lafia	70443	03101	12500800	36,000,000	-	40,000,000
23030102	Renovation of 10No. Guest Houses, Lafia	70443	03101	12500800	24,000,000	-	30,000,000
23030103	Rehabilitation of Moroa-Gudi Road	70443	03101	12500800	18,000,000	-	20,000,000
23030104	Improvement of Electricity Supply from the National Grid to Doma Town	70443	03101	12500800	60,000,000	65,990,815.36	100,000,000
23010105	Members' Community Social Services	70443	03101	12500800	960,000,000	-	960,000,000
22990106	Routine Rehabilitation/Maintenance Work of Public Buildings	70443	03101	12500800	-	-	150,000,000
22970107	Maintenance of State Roads	70443	03101	12500800	-	-	25,000,000

Summary of Expenditures

Total Personnel	153,520,339	77,898,760.66	109,463,339
Total Overhead Cost	274,715,000	149,151,581.52	41,290,000
Total Recurrent	428,235,339	227,050,342.18	150,753,339
Total Capital	13,043,600,000	5,801,114,871.53	25,019,000,000
Total Allocation	13,471,835,339	6,028,165,213.71	25,169,753,339

Accounting Officer

Permanent Secretary

Ministry of Works, Housing & Transport

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				119,642,789	10,208,359.43	135,353,258
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70620	02101	12500800	95,562,789	2,273,138.83	79,133,258
210101	Salaries and Wages	70620	02101	12500800	21,481,789	2,273,138.83	25,072,118
21010101	Salary	70620	02101	12500800	21,481,789	2,273,138.83	25,072,118
2102	Allowances and Social Contribution	70620	02101	12500800	74,081,000	-	54,061,140
210201	Allowances	70620	02101	12500800	74,081,000	-	54,061,140
21020101	Rural Roads Workers Allowances	70620	02101	12500800	74,081,000	-	54,061,140
22	Other Recurrent Costs	70620	02101	12500800	24,080,000	7,935,220.60	56,220,000
2202	Overhead Costs	70620	02101	12500800	24,080,000	7,935,220.60	56,220,000
220201	Travels & Transport - General	70620	02101	12500800	4,000,000	2,137,050.00	3,500,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	2,000,000	1,107,100.00	1,500,000

22020102	Local Travel & Transport - Others	70620	02101	12500800	2,000,000	1,029,950.00	2,000,000
220202	Utilities - General	70620	02101	12500800	50,000	-	-
22020201	Internet Access Charges	70620	02101	12500800	50,000	-	-
220203	Materials & Supplies - General	70620	02101	12500800	3,550,000	2,098,300.00	1,660,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	1,000,000	310,500.00	600,000
22020302	Books & Journals	70620	02101	12500800	-	-	40,000
22020303	Newspapers	70620	02101	12500800	50,000	-	20,000
22020304	Printing of Non-Security Documents	70620	02101	12500800	2,500,000	1,787,800.00	1,000,000
220204	Maintenance Services-General	70620	02101	12500800	3,500,000	1,228,200.00	3,400,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	1,500,000	517,000.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	750,000	277,000.00	500,000
22020403	Maintenance of Office Complex	70620	02101	12500800	700,000	295,000.00	600,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	250,000	109,200.00	300,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	300,000	30,000.00	500,000
220205	Training - General	70620	02101	12500800	2,000,000	816,000.00	5,000,000
22020501	Local Training	70620	02101	12500800	2,000,000	816,000.00	1,500,000
22020502	Water Sanitation & Hygiene (WASH) Training	70620	02101	12500800	-	-	3,500,000
220206	Other Services - General	70620	02101	12500800	400,000	182,400.00	460,000
22020601	Security Services	70620	02101	12500800	350,000	158,400.00	400,000
22020602	Cleaning & Fumigation Services	70620	02101	12500800	50,000	24,000.00	60,000
220208	Fuel & Lubricants - General	70620	02101	12500800	1,500,000	570,600.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	900,000	347,600.00	1,000,000
22020802	Plant/Generator Fuel Cost	70620	02101	12500800	600,000	223,000.00	1,000,000
220209	Financial Charges - General	70620	02101	12500800	150,000	28,670.60	70,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	150,000	28,670.60	70,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	8,930,000	874,000.00	40,130,000
22021001	Refreshment & Meals	70620	02101	12500800	1,000,000	390,000.00	800,000

22021002	Honorarium	70620	02101	12500800	400,000	120,000.00	400,000
22021003	Publicity & Advertisements	70620	02101	12500800	500,000	215,000.00	400,000
22021004	Postages & Courier Services	70620	02101	12500800	30,000	14,000.00	30,000
22021005	National Conference on Rural/Community Development	70620	02101	12500800	3,000,000	-	2,500,000
22021006	Annual Professional Conference	70620	02101	12500800	1,500,000	-	1,500,000
22021007	National Council on Water Resources	70620	02101	12500800	1,500,000	135,000.00	2,000,000
22021008	Collection of Hydrological Data	70620	02101	12500800	1,000,000	-	1,000,000
22021009	National Conference on Water	70620	02101	12500800	-	-	2,000,000
22021010	National Council on Power	70620	02101	12500800	-	-	2,500,000
22021011	Coordination & Supervision of Deveoplment Partners Project	70620	02101	12500800	-	-	2,000,000
22021012	Development of State Water Policy	70620	02101	12500800	-	-	5,000,000
22021013	RUWASSA Activities	70620	02101	12500800	-	-	20,000,000

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	493,500,000	14,082,852.00	2,285,100,000
2301	Fixed Assets Purchased	70620	03101	12500800	20,600,000	2,640,000.00	163,300,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	20,600,000	2,640,000.00	163,300,000
23010101	Purchase of 1No. Project Vehicle	70620	03101	12500800	15,000,000	-	15,000,000
23010102	Purchase of Office Furniture & Fittings	70620	03101	12500800	4,000,000	1,640,000.00	2,000,000

23010103	Purchase of Computers	70620	03101	12500800	1,000,000	1,000,000.00	-
23010104	Purchase of Computer Printers	70620	03101	12500800	600,000	-	300,000
23010105	Purchase of Electrical Measuring/Test Equipment	70620	03101	12500800	-	-	1,000,000
23010106	Procurement of Modern Drilling Rig, Compressor & Accessories	70620	03101	12500800	-	-	120,000,000
23010107	Procurement of Utility Vehicle for Monitoring & Evaluation of Projects	70620	03101	12500800	-	-	25,000,000
2302	Construction/Provision	70620	03101	12500800	462,900,000	2,300,000.00	1,621,800,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	462,900,000	2,300,000.00	1,621,800,000
23020101	Provision of Power/Lighting in Schools & TV Viewing Centres within the State	70620	03101	12500800	-	-	2,000,000
23020102	Provision of Rural Water Supply in the State	70620	03101	12500800	-	-	10,000,000
23020103	Construction of Rural Feeder Roads	70620	03101	12500800	216,200,000	-	500,000,000
23020104	Grants-in-Aid to Community Development Self-Help Projects	70620	03101	12500800	5,000,000	-	10,000,000
23020105	Development/Reinforcement of Power Transmission infrastructure in the State - Engineering, Procurement & Construction of Lafia (Akurba) 2x150MVA, 330/132KV Substation with 1x75MVA Shunt Reactor as well as 2x60MVA, 142/33KV Substation	70620	03101	12500800	177,100,000	-	100,000,000
23020106	Development of Strategic Master Plan for Energy & Power Security of the State, as well as Special/ Emergency Intervention of Power Delivery Services to Distressed Communities in the State	70620	03101	12500800	12,000,000	-	200,000,000
23020107	Nasarawa State Rural Electrification Master Plan - Extension of National Grid to all Outstanding Local Govt & Devpt Areas HQs & Electrification of 65 Rural Communities across the State.	70620	03101	12500800	50,000,000	-	200,000,000
23020108	Installation of Solar Farm	70620	03101	12500800	2,600,000	2,300,000.00	3,000,000
23020109	Construction of Earth Dam for Irrigation, Fishing, Farming & Domestic Use	70620	03101	12500800	-	-	35,000,000
23020110	Establishment of 3 Pilot Irrigation Scheme in Nasarawa State	70620	03101	12500800	-	-	25,000,000

23020111	Construction of 558 Boreholes	70620	03101	12500800	-	-	500,000,000
23020112	Establishment of Weather Stations in each of Senatorial Zones	70620	03101	12500800	-	-	6,800,000
23020113	Provision of Water Water Quality Laboratory	70620	03101	12500800	-	-	30,000,000
230301	Rehabilitation & Repairs of Fixed Assets	70620	03101	12500800	10,000,000	9,142,852.00	500,000,000
23030101	Renovation of Office Complex	70620	03101	12500800	10,000,000	9,142,852.00	-
23030102	Rehabilitation & Maintenance of 601 Boreholes	70620	03101	12500800	-	-	200,000,000
23030103	Nasarawa Electricity Power Agency	70620	03101	12500800	-	-	300,000,000

Summary of Expenditures

Total Personnel	95,562,789	2,273,138.83	79,133,258
Total Overhead Cost	24,080,000	7,935,220.60	56,220,000
Total Recurrent	119,642,789	10,208,359.43	135,353,258
Total Capital	493,500,000	14,082,852.00	2,285,100,000
Total Allocation	613,142,789	24,291,211.43	2,420,453,258

Accounting Officer

Permanent Secretary

Ministry of Water Resources & Rural Development

Nasarawa State Water Board

Admin Code: 025210200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				396,635,419	296,021,546.29	298,459,201
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70630	02101	12500800	144,155,419	95,738,896.29	149,235,201
210101	Salaries and Wages	70630	02101	12500800	142,155,419	95,518,896.29	147,635,201

21010101	Salary	70630	02101	12500800	142,155,419	95,518,896.29	147,635,201
2102	Allowances and Social Contribution	70630	02101	12500800	2,000,000	220,000.00	1,600,000
210201	Allowances	70630	02101	12500800	2,000,000	220,000.00	1,600,000
21020101	NYSC Allowance	70630	02101	12500800	1,000,000	220,000.00	1,000,000
21020102	Sitting Allowance of BODs	70630	02101	12500800	1,000,000	-	600,000
22	Other Recurrent Costs	70630	02101	12500800	252,480,000	200,282,650.00	149,224,000
2202	Overhead Costs	70630	02101	12500800	252,480,000	200,282,650.00	149,224,000
220201	Travels & Transport - General	70630	02101	12500800	3,900,000	979,000.00	3,000,000
22020101	Local Travel & Transport - Training	70630	02101	12500800	1,900,000	56,000.00	1,000,000
22020102	Local Travel & Transport - Others	70630	02101	12500800	2,000,000	923,000.00	2,000,000
220202	Utilities - General	70630	02101	12500800	300,000	42,500.00	200,000
22020201	Electricity Charges	70630	02101	12500800	300,000	42,500.00	200,000
220203	Materials & Supplies - General	70630	02101	12500800	101,420,000	86,671,450.00	1,256,000
22020301	Office Stationery/Consumables	70630	02101	12500800	500,000	61,500.00	400,000
22020302	Books	70630	02101	12500800	10,000	1,200.00	6,000
22020303	Newspapers	70630	02101	12500800	60,000	28,750.00	50,000
22020304	Printing of Security Documents	70630	02101	12500800	300,000	270,000.00	300,000
22020305	Printing of Non Security Documents	70630	02101	12500800	200,000	60,000.00	200,000
22020306	Uniforms & Other Protective Clothings	70630	02101	12500800	200,000	-	200,000
22020307	Water Treatment Chemicals	70630	02101	12500800	100,000,000	86,250,000.00	-
22020308	Instruments & Drawing Materials	70630	02101	12500800	150,000	-	100,000
220204	Maintenance Services -General	70630	02101	12500800	14,100,000	7,514,150.00	12,800,000
22020401	Maintenance of Motor Vehicles	70630	02101	12500800	2,200,000	1,171,900.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70630	02101	12500800	300,000	75,000.00	300,000
22020403	Maintenance of Office Complex (Hqtrs)	70630	02101	12500800	1,500,000	441,750.00	1,000,000
22020404	Maintenance of Area Offices	70630	02101	12500800	1,000,000	12,600.00	800,000
22020405	Maintenance of Office/IT Equipment	70630	02101	12500800	200,000	196,300.00	200,000
22020406	Maintenance of Plants/Generators	70630	02101	12500800	4,000,000	3,615,000.00	4,000,000
22020407	Maintenance of Heavy Equipment	70630	02101	12500800	-	-	1,000,000
22020408	Maintenance of Electrical/Mechanical Installations	70630	02101	12500800	400,000	-	500,000
22020409	Water Supply Operations & Maintenance	70630	02101	12500800	4,500,000	2,001,600.00	3,000,000

220205	Training - General	70630	02101	12500800	800,000	353,500.00	700,000
22020501	Local Training	70630	02101	12500800	800,000	353,500.00	700,000
220206	Other Services - General	70630	02101	12500800	1,800,000	243,000.00	1,900,000
22020601	Security Services	70630	02101	12500800	100,000	-	100,000
22020602	Office Rent	70630	02101	12500800	500,000	96,000.00	500,000
22020603	Residential Rent	70630	02101	12500800	1,000,000	-	1,000,000
22020604	Cleaning & Fumigation Services	70630	02101	12500800	200,000	147,000.00	300,000
220207	Consulting & Professional Services - General	70630	02101	12500800	2,000,000	-	2,000,000
22020701	Consultancy Services	70630	02101	12500800	2,000,000	-	2,000,000
220208	Fuel & Lubricants - General	70630	02101	12500800	122,700,000	103,088,000.00	122,200,000
22020801	Motor Vehicle Fuel Cost	70630	02101	12500800	1,200,000	592,000.00	1,000,000
22020802	Plant/Generator Fuel Cost	70630	02101	12500800	1,500,000	746,000.00	1,200,000
22020803	Diesel for Treatment Plants	70630	02101	12500800	120,000,000	101,750,000.00	120,000,000
220209	Financial Charges - General	70630	02101	12500800	60,000	30,000.00	60,000
22020901	Bank Charges (Other than Interest)	70630	02101	12500800	60,000	30,000.00	60,000
220210	Miscellaneous Expenses - General	70630	02101	12500800	5,400,000	1,361,050.00	5,108,000
22021001	Refreshment & Meals	70630	02101	12500800	1,000,000	512,000.00	1,000,000
22021002	Honorarium	70630	02101	12500800	300,000	93,250.00	300,000
22021003	Publicity & Advertisements	70630	02101	12500800	150,000	150,000.00	358,000
22021004	Medical Expenses - Local	70630	02101	12500800	100,000	-	100,000
22021005	Postages & Courier Services	70630	02101	12500800	50,000	5,800.00	50,000
22021006	Hydrological Survey & Operation Cost	70630	02101	12500800	300,000	-	300,000
22021007	Compensation General	70630	02101	12500800	700,000	-	700,000
22021008	Water Analysis Laboratory	70630	02101	12500800	300,000	-	300,000
22021009	Audit Fees	70630	02101	12500800	1,500,000	600,000.00	1,500,000
22021010	Disaster Management	70630	02101	12500800	1,000,000	-	500,000

Nasarawa State Water Board

Admin Code: 025210200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70630	03101	12500800	1,101,000,000	914,032,193.44	1,301,000,000
2301	Fixed Assets Purchased	70630	03101	12500800	1,000,000	-	101,000,000
230101	Purchase of Fixed Assets - General	70630	03101	12500800	1,000,000	-	101,000,000
23010101	Purchase of Office Furniture	70630	03101	12500800	1,000,000	-	1,000,000
23010102	Purchase of Water Treatment Chemicals	70630	03101	12500800	-	-	100,000,000
2302	Construction/Provision	70630	03101	12500800	410,000,000	322,238,120.70	210,000,000
230201	Construction/Provision of Fixed Assets - General	70630	03101	12500800	410,000,000	322,238,120.70	210,000,000
23020101	Wamba Water Supply Scheme	70630	03101	12500800	400,000,000	322,238,120.70	200,000,000
23020102	Daddere Water Supply Scheme	70630	03101	12500800	10,000,000	-	10,000,000
2303	Rehabilitation/Repairs	70630	03101	12500800	690,000,000	591,794,072.74	990,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70630	03101	12500800	690,000,000	591,794,072.74	990,000,000
23030101	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	70630	03101	12500800	150,000,000	113,903,039.69	160,000,000
23030102	Rehabilitation of Nasarawa Water Supply Scheme	70630	03101	12500800	240,000,000	350,000,000.00	250,000,000
23030103	Agbashi Semi Urban Water Works	70630	03101	12500800	-	-	100,000,000
23030104	Udege Mbeki Water Supply Scheme	70630	03101	12500800	-	-	100,000,000
23030103	Rehabilitation of Nassarawa Eggon Water Supply Scheme	70630	03101	12500800	36,000,000	24,982,205.00	70,000,000
23030104	Rehabilitation of Lafia Water Supply Scheme	70630	03101	12500800	100,000,000	61,662,238.05	100,000,000
23030105	Rehabilitation of Toto Water Supply Scheme	70630	03101	12500800	50,000,000	19,540,590.00	70,000,000
23030106	Rehabilitation of Keana Water Supply Scheme	70630	03101	12500800	14,000,000	-	30,000,000
23030107	Rehabilitation of Obi Water Supply Scheme	70630	03101	12500800	50,000,000	-	30,000,000

23030108	Rehabilitation of Awe Water Supply Scheme	70630	03101	12500800	50,000,000	21,706,000.00	30,000,000
23030109	Rehabilitation of Other Water Schemes	70630	03101	12500800	-	-	50,000,000

Summary of Expenditures

Total Personnel	144,155,419	95,738,896.29	149,235,201
Total Overhead Cost	252,480,000	200,282,650.00	149,224,000
Total Recurrent	396,635,419	296,021,546.29	298,459,201
Total Capital	1,101,000,000	914,032,193.44	1,301,000,000
Total Allocation	1,497,635,419	1,210,053,739.73	1,599,459,201

Accounting Officer

General Manager

Nasarawa State Water Board

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				4,220,500	911,104.00	-
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70630	02101	12500800	-	-	-
20101	Salaries and Wages	70630	02101	12500800	-	-	-
21010101	Salaries	70630	02101	12500800	-	-	-
22	Other Recurrent Cost	70630	02101	12500800	4,220,500	911,104.00	-
2202	Overhead Cost	70630	02101	12500800	4,220,500	911,104.00	-
220201	Travels & Transport - General	70630	02101	12500800	450,000	330,000.00	-
22020101	Local Travel & Transport - Training	70630	02101	12500800	150,000	35,000.00	-

22020102	Local Travel & Transport - Others	70630	02101	12500800	300,000	295,000.00	-
220202	Utilities - General	70630	02101	12500800	200,000	-	-
22020201	Software Charges/License Renewal	70630	02101	12500800	200,000	-	-
220203	Materials & Supplies - General	70630	02101	12500800	350,000	228,000.00	-
22020301	Office Stationery/Computer Consumables	70630	02101	12500800	200,000	190,000.00	-
22020302	Printing of Non Security Documents	70630	02101	12500800	150,000	38,000.00	-
22020303	Water Disinfectant/Purifiers & Other Materials for Emergencies	70630	02101	12500800	-	-	-
220204	Maintenance Services - General	70630	02101	12500800	1,540,000	132,000.00	-
22020401	Maintenance of Motor Vehicles	70630	02101	12500800	100,000	76,000.00	-
22020402	Maintenance of Office Furniture & Fittings	70630	02101	12500800	100,000	15,000.00	-
22020403	Maintenance of Office Complex	70630	02101	12500800	200,000	41,000.00	-
22020404	Maintenance of Office/IT Equipment	70630	02101	12500800	70,000	-	-
22020405	Maintenance of Plants/Generators	70630	02101	12500800	70,000	-	-
22020406	Village Level Operation & Maintainance (VLOM) of Boreholes/Spring Waters	70630	02101	12500800	1,000,000	-	-
220205	Training - General	70630	02101	12500800	200,000	-	-
22020501	Local Training	70630	02101	12500800	200,000	-	-
220206	Other Service - General	70630	02101	12500800	70,000	28,000.00	-
22020601	Security Services	70630	02101	12500800	40,000	-	-
22020602	Cleaning & Fumigation Services	70630	02101	12500800	30,000	28,000.00	-
220208	Fuel & Lubricants - General	70630	02101	12500800	650,000	173,000.00	-
22020801	Motor Vehicle Fuel Cost	70630	02101	12500800	450,000	118,000.00	-
22020802	Plant/Generator Fuel Cost	70630	02101	12500800	200,000	55,000.00	-
220209	Financial Charges - General	70630	02101	12500800	500	104.00	-
22020901	Bank Charges (Other than Interest)	70630	02101	12500800	500	104.00	-
220210	Miscellaneous Expenses - General	70630	02101	12500800	760,000	20,000.00	-
22021001	Refreshment & Meals	70630	02101	12500800	200,000	-	-
22021002	Publicity & Advertisements	70630	02101	12500800	50,000	-	-

22021003	Postages & Courier Services	70630	02101	12500800	10,000	-	-
22021004	Inventory and Status of Boreholes in the State	70630	02101	12500800	500,000	20,000.00	-
22021005	Community Led Total Sanitation (CLTS) Across the State	70630	02101	12500800	-	-	-
22021006	Hygiene Promotion	70630	02101	12500800	-	-	-
22021007	Nutrition Activities	70630	02101	12500800	-	-	-

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Oct) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70630	03101	12500800	27,000,000	-	-
2301	Fixed Assets Purchased	70630	03101	12500800	1,000,000	-	-
230101	Purchase of Fixed Assets - General	70630	03101	12500800	1,000,000	-	-
23010101	Purchase of Geographical Survey Equipment	70630	03101	12500800	-	-	-
23010102	Purchase of Operational Vehicles (1No. 4 x 4 Hilux)	70630	03101	12500800	-	-	-
23010103	Furnishing of Office	70630	03101	12500800	1,000,000	-	-
23010104	Purchase of Mobile Workshop & Other Accessories	70630	03101	12500800	-	-	-
23010105	Purchase of Rig & Air Compressor Mounted on Truck	70630	03101	12500800	-	-	-
2302	Construction/Provision	70630	03101	12500800	6,000,000	-	-
230201	Construction/Provision of Fixed Assets - General	70630	03101	12500800	6,000,000	-	-
23020101	Provision of Sanitary Latrines & Sanitation Activities in Rural Communities	70630	03101	12500800	-	-	-
23020102	Hygiene Promotions in 10 wards	70630	03101	12500800	-	-	-

23020103	Provision of Laboratory for Water Quality Test & Control	70630	03101	12500800	6,000,000	-	-
23020104	Drilling of Boreholes/Development of Spring Water in Rural Communities in Public Places	70630	03101	12500800	-	-	-
23020105	Construction of of Mechanic Workshop	70630	03101	12500800	-	-	-
230301	Rehabilitation & Repairs of Fixed Assets	70630	03101	12500800	20,000,000	-	-
23030101	Complete Renovation of Office Complex	70630	03101	12500800	3,000,000	-	-
23030102	Rehabilitation of Latrines	70630	03101	12500800	7,000,000	-	-
23030103	Rehabilitation of Boreholes in the State	70630	03101	12500800	10,000,000	-	-

Summary of Expenditures

Total Personnel	-	-	-
Total Overhead Cost	4,220,500	911,104.00	-
Total Recurrent	4,220,500	911,104.00	-
Total Capital	27,000,000	-	-
Total Allocation	31,220,500	911,104.00	-

Accounting Officer

Permanent Secretary
Ministry of Water Resources & Rural Development

Nasarawa Urban Development Board

Admin Code: 026000200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				274,233,663	158,014,091.08	185,882,336
Detail Recurrent Expenditure							
21	Personnel Cost	70620	02101	12500800	106,833,663	72,678,729.44	128,482,336

210101	Salaries and Wages	70620	02101	12500800	106,833,663	72,678,729.44	128,482,336
21010101	Salary	70620	02101	12500800	106,833,663	72,678,729.44	78,136,152
21010102	Wages	70620	02101	12500800	-	-	50,346,184
22	Other Recurrent Costs	70620	02101	12500800	167,400,000	85,335,361.64	57,400,000
2202	Overhead Costs	70620	02101	12500800	167,400,000	85,335,361.64	57,400,000
220201	Travels & Transport - General	70620	02101	12500800	2,500,000	3,386,500.00	4,500,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	500,000	-	500,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	2,000,000	3,386,500.00	4,000,000
220202	Utilities - General	70620	02101	12500800	200,000	-	100,000
22020201	Internet Access Charges	70620	02101	12500800	100,000	-	-
22020202	Software Charges/License Renewal	70620	02101	12500800	100,000	-	100,000
220203	Materials & Supplies - General	70620	02101	12500800	3,950,000	785,950.00	2,100,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	1,000,000	424,950.00	600,000
22020302	Newspapers	70620	02101	12500800	350,000	195,000.00	400,000
22020303	Printing of Non Security Documents	70620	02101	12500800	600,000	166,000.00	500,000
22020304	Staff Uniforms	70620	02101	12500800	2,000,000	-	600,000
220204	Maintenance Services-General	70620	02101	12500800	42,450,000	35,688,678.00	13,150,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	20,000,000	4,424,500.00	7,000,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	250,000	75,000.00	250,000
22020403	Maintenance of Office Complex	70620	02101	12500800	300,000	101,000.00	300,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	300,000	212,220.00	300,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	300,000	42,000.00	300,000
22020406	Maintenance of Street Lightings	70620	02101	12500800	1,000,000	20,865,479.00	5,000,000
22020407	Maintenance of Township Roads	70620	02101	12500800	20,000,000	9,968,479.00	-
22020408	Maintenance of Parks & Gardens	70620	02101	12500800	300,000	-	-

220205	Training - General	70620	02101	12500800	300,000	190,000.00	300,000
22020501	Local Training	70620	02101	12500800	300,000	190,000.00	300,000
220206	Other Services - General	70620	02101	12500800	70,800,000	8,288,800.00	2,000,000
22020601	Security Services	70620	02101	12500800	600,000	370,000.00	800,000
22020602	Cleaning & Fumigation Services (Revolving Scheme)	70620	02101	12500800	200,000	58,500.00	200,000
22020603	Refuse Disposal & Disinfectant	70620	02101	12500800	70,000,000	7,860,300.00	1,000,000
220208	Fuel & Lubricants - General	70620	02101	12500800	15,000,000	2,723,000.00	3,000,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	12,000,000	2,233,000.00	2,000,000
22020802	Plant/Generator Fuel Cost	70620	02101	12500800	3,000,000	490,000.00	1,000,000
220209	Financial Charges - General	70620	02101	12500800	350,000	252,451.55	350,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	350,000	252,451.55	350,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	31,850,000	34,019,982.09	31,900,000
22021001	Refreshment & Meals	70620	02101	12500800	400,000	111,500.00	400,000
22021002	Honorarium	70620	02101	12500800	500,000	271,000.00	400,000
22021003	Publicity & Advertisements	70620	02101	12500800	700,000	255,000.00	400,000
22021004	Postages & Courier Services	70620	02101	12500800	50,000	15,000.00	50,000
22021005	Medical & Staff Welfare	70620	02101	12500800	1,000,000	695,000.00	1,000,000
22021006	Physical Planning, Survey & Printing	70620	02101	12500800	400,000	-	250,000
22021007	Traffic Signs & Marking	70620	02101	12500800	500,000	-	500,000
22021008	Monitoring & Evaluation of Projects	70620	02101	12500800	300,000	-	300,000
22021009	Development Control Activites	70620	02101	12500800	25,000,000	29,818,482.09	25,000,000
22021010	Community Relations/Empowerment Assistance	70620	02101	12500800	500,000	195,000.00	500,000
22021011	Audit Fees	70620	02101	12500800	1,500,000	2,598,000.00	2,500,000
22021012	Legal Srvices	70620	02101	12500800	1,000,000	61,000.00	600,000

Nasarawa Urban Development Board

Admin Code: 026000200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	12,655,907,043	7,300,946,071.89	12,482,502,000
2301	Fixed Assets Purchased	70620	03101	12500800	13,000,000	-	9,000,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	13,000,000	-	9,000,000
23010101	Purchase of Fumigation Equipment & Chemicals	70620	03101	12500800	3,000,000	-	3,000,000
23010102	Purchase of Street Sweeping Tools/Plants	70620	03101	12500800	10,000,000	-	6,000,000
2302	Construction/Provision	70620	03101	12500800	12,462,907,043	7,300,946,071.89	11,063,502,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	12,462,907,043	7,300,946,071.89	11,063,502,000
23020101	Development of Lafia Township Roads Phase II	70620	03101	12500800	1,700,000,000	1,301,876,703.92	2,500,000,000
23020102	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	70620	03101	12500800	3,063,826,020	3,550,623,693.07	663,000,000
23020103	Channelization of Storm Water in Lafia & Other Urban Cities	70620	03101	12500800	-	-	500,000,000
23020104	Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	70620	03101	12500800	-	-	30,000,000
23020105	Construction of Stanbic Bank-Kurikyo Road & Other Lafia Township Phase I Roads	70620	03101	12500800	60,000,000	-	204,000,000
23020106	Doma Township Roads & Roundabout	70620	03101	12500800	-	-	500,000,000
23020107	Construction of Road at the Nasarawa State University, Keffi	70620	03101	12500800	-	-	100,000,000
23020108	Construction of Sanitary Land Fill	70620	03101	12500800	-	-	10,000,000
23020109	Construction of Agyaragu-Gidan Ausa-Doma Road	70620	03101	12500800	1,728,507,488	466,476,556.44	23,000,000
23020110	Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	70620	03101	12500800	2,740,000,000	1,048,343,139.71	1,100,000,000
23020111	Constructuon of Awe-Tunga Road	70620	03101	12500800	620,000,000	300,488,705.54	48,000,000
23020112	Construction of Adudu-Azara-Wuse-Plateau Boarder	70620	03101	12500800	2,489,373,535	611,293,913.21	770,000,000
23020113	Construction of Lafia East-Tudun Kauri Road	70620	03101	12500800	-	-	761,000,000

23020114	Construction of Adamu Mu'azu-Alkali Street-INEC Road	70620	03101	12500800	-	-	10,000,000
23020115	Construction of Lafia Bye-Pass Road - Phase I	70620	03101	12500800	-	-	2,000,000,000
23020116	Construction of Angwan Hashimu-Karu International Market Road	70620	03101	12500800	-	-	751,000,000
23020117	Construction of Gudi Junction-Angwan Zaria Road	70620	03101	12500800	-	-	243,000,000
23020118	Construction of No.2 Overlay of Obi-Keana Road	70620	03101	12500800	-	-	25,000,000
23020119	Construction of Garaku Township Road	70620	03101	12500800	-	-	52,400,000
23020120	Construction of Mararaba Gurku Township Road	70620	03101	12500800	-	-	100,002,000
23020121	Construction of Mararaba Junction-Kalayi Road	70620	03101	12500800	-	-	248,000,000
23020122	Construction of Gudi Township Road	70620	03101	12500800	-	-	225,100,000
23020123	Provision of Street Lights in Lafia & other Urban Centres	70620	03101	12500800	61,200,000	21,843,360.00	200,000,000
2303	Rehabilitation/Repairs	70620	03101	12500800	180,000,000	-	1,410,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	180,000,000	-	1,410,000,000
23030101	Rehabilitation of Toto/Umaisha Roads	70620	03101	12500800	180,000,000	-	730,000,000
23030102	Renovation of Township Roads	70620	03101	12500800	-	-	30,000,000
23030103	Rehabilitation of Street Lights in Lafia & other Urban Centres	70620	03101	12500800	-	-	150,000,000
23030104	Rehabilitation of Doma-Akpatta-Rukubi Road	70620	03101	12500800	-	-	500,000,000

Summary of Expenditures

Total Personnel	106,833,663	72,678,729.44	128,482,336
Total Overhead Cost	167,400,000	85,335,361.64	57,400,000
Total Recurrent	274,233,663	158,014,091.08	185,882,336
Total Capital	12,655,907,043	7,300,946,071.89	12,482,502,000
Total Allocation	12,930,140,706	7,458,960,162.97	12,668,384,336

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				5,686,000	-	5,686,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70620	02101	12500800	1,900,000	-	1,900,000
210101	Salaries and Wages	70620	02101	12500800	-	-	-
21010101	Salary	70620	02101	12500800	-	-	-
2102	Allowances & Social Contribution	70620	02101	12500800	1,900,000	-	1,900,000
210201	Allowances	70620	02101	12500800	1,900,000	-	1,900,000
21020101	Furniture Allowance for General Manager	70620	02101	12500800	1,500,000	-	1,500,000
21020102	NYSC Allowances	70620	02101	12500800	400,000	-	400,000
22	Other Recurrent Costs	70620	02101	12500800	3,786,000	-	3,786,000
2202	Overhead Costs	70620	02101	12500800	3,786,000	-	3,786,000
220201	Travels & Transport - General	70620	02101	12500800	1,000,000	-	1,000,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	300,000	-	300,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	700,000	-	700,000
220202	Utilities - General	70620	02101	12500800	300,000	-	300,000
22020201	Electricity Charges	70620	02101	12500800	100,000	-	100,000
22020202	Internet Access Charges	70620	02101	12500800	200,000	-	200,000
220203	Materials & Supplies - General	70620	02101	12500800	480,000	-	480,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	250,000	-	250,000
22020302	Newspapers	70620	02101	12500800	30,000	-	30,000
22020303	Printing of Non Security Documents	70620	02101	12500800	200,000	-	200,000
220204	Maintenance Services-General	70620	02101	12500800	800,000	-	800,000

22020401	Maintenance of Motor Vehicles	70620	02101	12500800	300,000	-	300,000
22020402	Maintenance of Office Furniture& Fittings	70620	02101	12500800	100,000	-	100,000
22020403	Maintenance of Office Complex	70620	02101	12500800	200,000	-	200,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	100,000	-	100,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	100,000	-	100,000
220205	Training - General	70620	02101	12500800	200,000	-	200,000
22020501	Local Training	70620	02101	12500800	200,000	-	200,000
220206	Other Services - General	70620	02101	12500800	130,000	-	130,000
22020601	Security Services	70620	02101	12500800	100,000	-	100,000
22020602	Cleaning & Fumigation Services	70620	02101	12500800	30,000	-	30,000
220208	Fuel & Lubricants - General	70620	02101	12500800	350,000	-	350,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	200,000	-	200,000
22020802	Plant/Generator Fuel Cost	70620	02101	12500800	150,000	-	150,000
220209	Financial Charges - General	70620	02101	12500800	6,000	-	6,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	6,000	-	6,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	520,000	-	520,000
22021001	Refreshment & Meals	70620	02101	12500800	200,000	-	200,000
22021002	Honorarium	70620	02101	12500800	200,000	-	200,000
22021003	Publicity & Advertisements	70620	02101	12500800	100,000	-	100,000
22021004	Postages & Courier Services	70620	02101	12500800	20,000	-	20,000

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	46,650,000	-	94,750,000
2301	Fixed Assets Purchased	70620	03101	12500800	750,000	-	750,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	750,000	-	750,000
23010101	Purchase of 5Nos. TV Set	70620	03101	12500800	750,000	-	750,000
2302	Construction/Provision	70620	03101	12500800	38,900,000	-	87,000,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	38,900,000	-	87,000,000
23020101	Sinking of Motorized Borehole in the Office Premises	70620	03101	12500800	700,000	-	20,000,000
23020102	Provision of Water through Boreholes & Tube Wells in Rural Communities	70620	03101	12500800	6,000,000	-	15,000,000
23020103	Provision of Health Facilities, Drugs & Equipment	70620	03101	12500800	7,000,000	-	15,000,000
23020104	Construction of Markets, Town Halls, Skills Acquisition Centres	70620	03101	12500800	4,200,000	-	10,000,000
23020105	Rural Electrification	70620	03101	12500800	7,000,000	-	10,000,000
23020106	Construction of Drainages	70620	03101	12500800	7,000,000	-	7,000,000
23020107	Construction of Rural Feeder Roads, Culverts, Bridges	70620	03101	12500800	7,000,000	-	10,000,000
2303	Rehabilitation/Repairs	70620	03101	12500800	7,000,000	-	7,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	7,000,000	-	7,000,000
23030101	Rehabilitation of the Office Complex	70620	03101	12500800	2,000,000	-	2,000,000
23030102	Rehabilitation of Schools	70620	03101	12500800	5,000,000	-	5,000,000

Summary of Expenditures

Total Personnel	1,900,000	-	1,900,000
Total Overhead Cost	3,786,000	-	3,786,000
Total Recurrent	5,686,000	-	5,686,000
Total Capital	46,650,000	-	94,750,000
Total Allocation	52,336,000	-	100,436,000

Accounting Officer

General Manager

Nasarawa State Community & Social Development Project

Ministry of Lands & Physical Planning

Admin Code: 026000100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				104,530,321	58,534,272.94	91,450,321
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70620	02101	12500800	60,390,321	35,635,902.94	60,390,321
210101	Salaries and Wages	70620	02101	12500800	60,390,321	35,635,902.94	60,390,321
21010101	Salary	70620	02101	12500800	60,390,321	35,635,902.94	60,390,321
22	Other Recurrent Costs	70620	02101	12500800	44,140,000	22,898,370.00	31,060,000
2202	Overhead Costs	70620	02101	12500800	44,140,000	22,898,370.00	31,060,000
220201	Travels & Transport - General	70620	02101	12500800	5,000,000	751,500.00	3,000,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	1,000,000	-	1,000,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	4,000,000	751,500.00	2,000,000
220202	Utilities - General	70620	02101	12500800	200,000	64,000.00	150,000
22020201	Water Rate	70620	02101	12500800	100,000	64,000.00	100,000

22020202	Software Charges/License Renewal	70620	02101	12500800	100,000	-	50,000
220203	Utilities - General	70620	02101	12500800	3,420,000	3,620,480.00	3,360,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	3,000,000	3,348,500.00	3,000,000
22020302	Books	70620	02101	12500800	50,000	-	40,000
22020303	Newspapers	70620	02101	12500800	20,000	-	20,000
22020304	Printing of Non Security Documents	70620	02101	12500800	350,000	271,980.00	300,000
220204	Maintenance Services - General	70620	02101	12500800	2,900,000	5,947,300.00	3,700,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	800,000	409,000.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	400,000	134,800.00	700,000
22020403	Maintenance of Office Complex	70620	02101	12500800	400,000	5,021,500.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	300,000	25,000.00	300,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	500,000	337,000.00	500,000
22020406	Maintenance & Running Cost of Deeds Registry	70620	02101	12500800	200,000	20,000.00	100,000
22020407	Maintenance of Survey Plans Equipment	70620	02101	12500800	300,000	-	100,000
220205	Training - General	70620	02101	12500800	400,000	-	400,000
22020501	Local Training	70620	02101	12500800	400,000	-	400,000
220206	Other Services - General	70620	02101	12500800	470,000	471,000.00	550,000
22020601	Security Services	70620	02101	12500800	400,000	300,000.00	400,000
22020602	Cleaning & Fumigation Services	70620	02101	12500800	70,000	171,000.00	150,000
220207	Consulting & Professional Services - General	70620	02101	12500800	2,000,000	-	-
22020701	Consultancy Services	70620	02101	12500800	2,000,000	-	-
220208	Fuel & Lubricants - General	70620	02101	12500800	3,250,000	1,706,500.00	2,100,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	750,000	427,000.00	600,000
22020802	Plant/Generator Fuel Cost	70620	02101	12500800	2,500,000	1,279,500.00	1,500,000
220209	Financial Charges - General	70620	02101	12500800	300,000	45,840.00	200,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	300,000	45,840.00	200,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	26,200,000	10,291,750.00	17,600,000

22021001	Refreshment & Meals	70620	02101	12500800	600,000	615,000.00	800,000
22021002	Honorarium	70620	02101	12500800	2,000,000	2,187,100.00	2,500,000
22021003	Publicity & Advertisements	70620	02101	12500800	10,000,000	3,040,000.00	10,000,000
22021004	Postages & Courier Services	70620	02101	12500800	100,000	30,000.00	100,000
22021005	Map Production & Running Cost	70620	02101	12500800	-	-	200,000
22021006	Survey of Layouts	70620	02101	12500800	10,000,000	2,505,150.00	-
22021007	National Council on Lands & Town Planning	70620	02101	12500800	2,500,000	925,000.00	2,500,000
22021008	Annual Professional Conferences	70620	02101	12500800	1,000,000	989,500.00	1,500,000

Ministry of Lands & Physical Planning

Admin Code: 026000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	3,466,089,000	1,944,906,553.25	8,007,500,000
2301	Fixed Assets Purchased	70620	03101	12500800	1,507,500,000	741,429,966.00	1,012,500,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	1,507,500,000	741,429,966.00	1,012,500,000
23010101	Purchase of Office Furniture	70620	03101	12500800	1,500,000	-	2,500,000
23010102	Purchase of Survey & Planning Equipment	70620	03101	12500800	6,000,000	-	10,000,000
23010103	Compensation for Lands Acquired by Government	70620	03101	12500800	1,500,000,000	741,429,966.00	1,000,000,000
2302	Construction/Provision	70620	03101	12500800	1,958,589,000	1,203,476,587.25	6,995,000,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	1,958,589,000	1,203,476,587.25	6,995,000,000
23020101	Development of Layouts in Lafia	70620	03101	12500800	21,000,000	-	500,000,000
23020102	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	70620	03101	12500800	50,000,000	19,416,200.00	50,000,000
23020103	Nasarawa Geographic Information Service	70620	03101	12500800	1,200,000,000	973,178,593.75	1,000,000,000
23020104	Provision of Infrastructure Facilities at the Peninsula Land	70620	03101	12500800	42,589,000	-	1,000,000,000

23020105	Provision of Infrastructure Facilities at the Race Course	70620	03101	12500800	-	-	500,000,000
23020106	Provision of Master Plan of Urban Centres	70620	03101	12500800	500,000,000	210,881,793.50	-
23020107	Construction of NAGIS Office in Lafia	70620	03101	12500800	20,000,000	-	45,000,000
23020108	Provision of Detailed District Plans	70620	03101	12500800	-	-	200,000,000
23020109	Provision of Infrastructure & Development of Hiltop GRA Lafia	70620	03101	12500800	125,000,000	-	3,000,000,000
23020110	Provision of Infrastructure Facilities at Orange Market Site & Services, Karu	70620	03101	12500800	-	-	600,000,000
23020111	Provision of Infrastructure Facilities at Koroduma Land	70620	03101	12500800	-	-	100,000,000

Summary of Expenditures

Total Personnel	60,390,321	35,635,902.94	60,390,321
Total Overhead Cost	44,140,000	22,898,370.00	31,060,000
Total Recurrent	104,530,321	58,534,272.94	91,450,321
Total Capital	3,466,089,000	1,944,906,553.25	8,007,500,000
Total Allocation	3,570,619,321	2,003,440,826.19	8,098,950,321

Accounting Officer

Permanent Secretary

Ministry of Lands & Physical Planning

Judicial Service Commission

Admin Code: 031801100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				110,107,676	99,307,231.94	118,997,343
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	83,327,676	77,285,434.23	85,880,343

210101	Salaries and Wages	70330	02101	12500800	70,727,676	70,625,434.23	70,880,343
21010101	Salaries	70330	02101	12500800	65,219,154	65,116,912.23	65,371,821
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,508,522	5,508,522.00	5,508,522
2102	Allowances and Social Contribution	70330	02101	12500800	12,600,000	6,660,000.00	15,000,000
210201	Allowances	70330	02101	12500800	12,600,000	6,660,000.00	15,000,000
21020101	Furniture Allowance	70330	02101	12500800	7,600,000	6,300,000.00	14,000,000
21020102	Severance Allowance	70330	02101	12500800	4,500,000	-	500,000
21020103	Dressing Allowance	70330	02101	12500800	500,000	360,000.00	500,000
22	Other Recurrent Cost	70330	02101	12500800	26,780,000	22,021,797.71	33,117,000
2202	Overhead Cost	70330	02101	12500800	26,780,000	22,021,797.71	33,117,000
220201	Travels & Transport - General	70330	02101	12500800	4,000,000	3,656,000.00	3,500,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	1,732,000.00	1,500,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,000,000	1,924,000.00	2,000,000
220202	Utilities - General	70330	02101	12500800	1,170,000	798,200.00	1,100,000
22020201	Electricity Charges	70330	02101	12500800	200,000	108,000.00	100,000
22020202	Telephone Charges	70330	02101	12500800	450,000	352,000.00	450,000
22020203	Internet Access Charges	70330	02101	12500800	200,000	123,000.00	200,000
22020204	Water Rate	70330	02101	12500800	120,000	110,000.00	150,000
22020205	Sewerage Charges	70330	02101	12500800	100,000	50,000.00	100,000
22020206	Software Charges/License Renewal	70330	02101	12500800	100,000	55,200.00	100,000
220203	Materials & Supplies - General	70330	02101	12500800	2,150,000	1,949,390.71	1,950,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,200,000	1,051,000.00	1,200,000
22020302	Books	70330	02101	12500800	50,000	50,000.00	50,000
22020303	Newspapers	70330	02101	12500800	100,000	73,239.09	100,000
22020304	Printing of Non Security Documents	70330	02101	12500800	800,000	775,151.62	600,000
220204	Maintenance Services - General	70330	02101	12500800	4,900,000	3,675,250.00	4,600,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	2,500,000	2,471,750.00	2,500,000
22020402	Maintenance of Office Furniture	70330	02101	12500800	500,000	302,000.00	500,000

22020403	Maintenance of Office Complex	70330	02101	12500800	700,000	302,500.00	700,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	600,000	286,000.00	500,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	600,000	313,000.00	400,000
220205	Training - General	70330	02101	12500800	1,500,000	1,252,000.00	4,000,000
22020501	Local Training	70330	02101	12500800	1,500,000	1,252,000.00	2,000,000
22020502	International Training	70330	02101	12500800	-	-	2,000,000
220206	Other Services - General	70330	02101	12500800	1,850,000	1,637,000.00	2,160,000
22020601	Security Services	70330	02101	12500800	100,000	-	100,000
22020602	Office Rent	70330	02101	12500800	1,000,000	1,000,000.00	1,000,000
22020603	Rent of JSC Guest House	70330	02101	12500800	700,000	600,000.00	1,000,000
22020604	Cleaning & Fumigation Services	70330	02101	12500800	50,000	37,000.00	60,000
220208	Fuel & Lubricants - General	70330	02101	12500800	1,500,000	1,313,000.00	1,600,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,000,000	898,000.00	1,000,000
22020802	Plant/Generator Fuel Cost	70330	02101	12500800	500,000	415,000.00	600,000
220209	Financial Charges - General	70330	02101	12500800	10,000	2,957.00	7,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	10,000	2,957.00	7,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	9,700,000	7,738,000.00	14,200,000.00
22021001	Refreshment & Meals	70330	02101	12500800	1,000,000	863,000.00	1,200,000
22021002	Honorarium	70330	02101	12500800	500,000	320,000.00	600,000
22021003	Publicity & Advertisements	70330	02101	12500800	500,000	347,000.00	500,000
22021004	Publication of JSC Annual Reports & Gazette	70330	02101	12500800	700,000	700,000.00	1,500,000
22021005	Postages & Courier Services	70330	02101	12500800	100,000	85,000.00	100,000
22021006	Conference of Judicial Service Commission	70330	02101	12500800	3,000,000	2,975,000.00	3,000,000
22021007	Medical Expenses - Local	70330	02101	12500800	500,000	184,000.00	500,000
22021008	Medical Expenses - International	70330	02101	12500800	2,000,000	864,000.00	1,000,000
22021009	Legal Year Contribution	70330	02101	12500800	500,000	500,000.00	500,000
22021010	Valedictory Court Session Contribution	70330	02101	12500800	400,000	400,000.00	700,000
22021011	Annual National Sport Competition for Judiciary Staff	70330	02101	12500800	500,000	500,000.00	600,000
22021012	Legal Professional Services	70330	02101	12500800	-	-	4,000,000

Judicial Service Commission

Admin Code: 031801100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	20,950,000	5,076,600.00	62,750,000
2301	Fixed Assets purchased	70330	03101	12500800	3,450,000	-	42,750,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	3,450,000	-	42,750,000
23010101	Furnishing of Office Complex	70330	03101	12500800	2,000,000	-	3,500,000
23010102	Purchase of Canon Photocopier	70330	03101	12500800	250,000	-	500,000
23010103	Purchase of 1No. Motor Cycle	70330	03101	12500800	-	-	250,000
23010104	Purchase of 1No. Mikano Generator Plant	70330	03101	12500800	1,200,000	-	1,500,000
23010105	Purchase of 2No. Official Vehicles	70330	03101	12500800	-	-	30,000,000
23010106	Purchase of 1No. 18 Seater Toyota Bus	70330	03101	12500800	-	-	3,000,000
23010107	Equipping of Commission's Library	70330	03101	12500800	-	-	4,000,000
2302	Construction/Provision	70330	03101	12500800	11,500,000	3,652,500.00	12,500,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	11,500,000	3,652,500.00	12,500,000
23020101	Construction of Office Complex	70330	03101	12500800	10,000,000	3,652,500.00	10,000,000
23020102	Establishment of ICT in the Commission	70330	03101	12500800	1,500,000	-	2,500,000
2303	Rehabilitation/Repairs	70330	03101	12500800	6,000,000	1,424,100.00	7,500,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	6,000,000	1,424,100.00	7,500,000
23030101	Renovation/Furnishing of Judges Residence	70330	03101	12500800	6,000,000	1,424,100.00	7,500,000

Summary of Expenditures

Total Personnel Cost	83,327,676	77,285,434.23	85,880,343
Total Overhead Cost	26,780,000	22,021,797.71	33,117,000
Total Recurrent	110,107,676	99,307,231.94	118,997,343

Total Capital
Total Allocation

20,950,000	5,076,600.00	62,750,000
131,057,676	104,383,831.94	181,747,343

Accounting Officer

Executive Secretary

Judicial Service Commission

Ministry of Justice

Admin Code: 032600100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				231,253,450	251,701,370.63	314,812,587
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	67,133,450	28,790,626.29	59,742,587
210101	Salaries and Wages	70330	02101	12500800	55,133,450	21,610,626.29	47,242,587
21010101	Salaries	70330	02101	12500800	55,133,450	21,610,626.29	47,242,587
2102	Allowances & Social Contribution	70330	02101	12500800	12,000,000	7,180,000.00	12,500,000
210201	Allowances	70330	02101	12500800	12,000,000	7,180,000.00	12,500,000
21020101	Counsels' Dressing Allowance	70330	02101	12500800	12,000,000	7,180,000.00	12,500,000
22	Other Recurrent Cost	70330	02101	12500800	164,120,000	222,910,744.34	255,070,000
2202	Overhead Cost	70330	02101	12500800	164,120,000	222,910,744.34	255,070,000
220201	Travels & Transport - General	70330	02101	12500800	8,500,000	12,026,200.00	13,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,000,000	268,000.00	1,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	7,500,000	11,758,200.00	12,000,000
220202	Utilities General	70330	02101	12500800	200,000	463,200.00	1,200,000
22020201	Internet Access Charges	70330	02101	12500800	150,000	175,900.00	800,000
22020202	Software Charges/License Renewal	70330	02101	12500800	50,000	287,300.00	400,000
220203	Materials & Supplies - General	70330	02101	12500800	9,800,000	2,908,430.00	6,800,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	2,500,000	2,301,330.00	2,500,000

22020302	Books	70330	02101	12500800	500,000	413,100.00	500,000
22020303	Newspapers	70330	02101	12500800	100,000	8,000.00	100,000
22020304	Printing of Non Security Documents	70330	02101	12500800	300,000	-	300,000
22020305	Printing of Security Documents	70330	02101	12500800	400,000	186,000.00	400,000
22020306	Wigs and Gowns	70330	02101	12500800	6,000,000	-	3,000,000
220204	Maintenance Services - General	70330	02101	12500800	3,650,000	3,150,128.00	4,700,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	750,000	1,283,770.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	400,000	672,200.00	700,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,000,000	294,070.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	195,900.00	500,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	1,000,000	704,188.00	1,000,000
220205	Training - General	70330	02101	12500800	14,500,000	-	13,500,000
22020501	Local Training	70330	02101	12500800	500,000	-	500,000
22020502	International Training	70330	02101	12500800	4,000,000	-	3,000,000
22020503	Justice Sector Reform	70330	02101	12500800	10,000,000	-	10,000,000
220206	Other Services - General	70330	02101	12500800	850,000	1,101,295.00	1,650,000
22020601	Security Services	70330	02101	12500800	700,000	953,000.00	1,500,000
22020602	Cleaning & Fumigation Services	70330	02101	12500800	150,000	148,295.00	150,000
220207	Consulting & Professional Services - General	70330	02101	12500800	5,000,000	780,000.00	5,000,000
22020701	Legal Services	70330	02101	12500800	5,000,000	780,000.00	5,000,000
220208	Fuel & Lubricants - General	70330	02101	12500800	2,500,000	3,724,055.65	4,500,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,000,000	1,055,955.65	1,500,000
22020802	Plant/Generator Fuel Cost	70330	02101	12500800	1,500,000	2,668,100.00	3,000,000
220209	Financial Charges - General	70330	02101	12500800	20,000	23,803.00	50,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	23,803.00	50,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	119,100,000	198,733,632.69	204,670,000
22021001	Refreshment & Meals	70330	02101	12500800	2,000,000	3,545,530.00	4,000,000
22021002	Honorarium	70330	02101	12500800	2,000,000	1,750,000.00	2,000,000
22021003	Publicity & Advertisements	70330	02101	12500800	1,000,000	-	500,000

22021004	Postages & Courier Services	70330	02101	12500800	100,000	98,406.35	170,000
22021005	Research & Studies	70330	02101	12500800	500,000	-	300,000
22021006	State Cases/Special Prosecution Funds	70330	02101	12500800	70,000,000	179,744,696.34	150,000,000
22021007	Annual Bar Conference	70330	02101	12500800	20,000,000	7,760,000.00	20,000,000
22021008	Prerogative of Mercy	70330	02101	12500800	3,500,000	2,345,000.00	2,700,000
22021009	Obligation to other Associations/ Organisations	70330	02101	12500800	15,000,000	3,490,000.00	10,000,000
22021010	Compilation, Amendment & Review Laws of Nasarawa State	70330	02101	12500800	5,000,000	-	5,000,000
22021011	Criminal Justice Committee	70330	02101	12500800	-	-	10,000,000

Ministry of Justice

Admin Code: 032600100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	13,535,000	120,000.00	17,000,000
2301	Fixed Assets purchased	70330	03101	12500800	7,535,000	120,000.00	7,000,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	7,535,000	120,000.00	7,000,000
23010101	Purchase of Computers	70330	03101	12500800	500,000	-	-
23010102	Purchase of Computer Printers	70330	03101	12500800	200,000	120,000.00	-
23010103	Purchase of a Scanner	70330	03101	12500800	35,000	-	-
23010104	Purchase of a Photocopier	70330	03101	12500800	300,000	-	500,000
23010105	Procurement of Office Furniture	70330	03101	12500800	2,000,000	-	2,000,000
23010106	Purchase of Library Furniture & Law Books	70330	03101	12500800	1,500,000	-	1,500,000
23010107	Purchase of 1No. Generator	70330	03101	12500800	3,000,000	-	3,000,000
2302	Construction/Provision	70330	03101	12500800	6,000,000	-	10,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	6,000,000	-	10,000,000
23020101	Extension of Ministry's Headquarters	70330	03101	12500800	6,000,000	-	10,000,000

Summary of Expenditures

Total Personnel Cost	67,133,450	28,790,626.29	59,742,587
Total Overhead Cost	164,120,000	222,910,744.34	255,070,000
Total Recurrent	231,253,450	251,701,370.63	314,812,587
Total Capital	13,535,000	120,000.00	17,000,000
Total Allocation	244,788,450	251,821,370.63	331,812,587

Accounting Officer

Solicitor General/Permanent Secretary

Ministry of Justice

High Court of Justice

Admin Code: 032600105100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,716,627,399	1,506,350,173.60	1,820,894,161
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	1,486,747,399	1,416,849,422.27	1,564,824,161
210101	Salaries and Wages	70330	02101	12500800	1,400,747,399	1,340,418,057.62	1,451,824,161
21010101	Salaries	70330	02101	12500800	1,400,747,399	1,340,418,057.62	1,451,824,161
2102	Allowances and Social Contribution	70330	02101	12500800	86,000,000	76,431,364.65	113,000,000
210201	Allowances	70330	02101	12500800	86,000,000	76,431,364.65	113,000,000
21020101	Dressing Allowance for Magistrates, Area Courts Members & Supplement for High Court Judges	70330	02101	12500800	10,000,000	9,953,500.00	25,000,000
21020102	Furniture Allowance for Chief Registrar	70330	02101	12500800	6,000,000	1,000,000.00	3,000,000
21020103	Rent Allowance for High Court Judges	70330	02101	12500800	70,000,000	65,477,864.65	85,000,000
22	Other Recurrent Cost	70330	02101	12500800	229,880,000	89,500,751.33	256,070,000
2202	Overhead Cost	70330	02101	12500800	229,880,000	89,500,751.33	256,070,000
220201	Travels & Transport - General	70330	02101	12500800	20,000,000	9,544,265.00	19,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	3,000,000	1,180,165.00	2,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	12,000,000	8,364,100.00	12,000,000
22020103	International Travel & Transport - Others	70330	02101	12500800	5,000,000	-	5,000,000
220202	Utilities - General	70330	02101	12500800	4,100,000	1,838,800.00	3,700,000

22020201	Electricity Charges	70330	02101	12500800	2,000,000	250,000.00	1,500,000
22020202	Telephone Charges	70330	02101	12500800	300,000	-	200,000
22020203	Internet Access Charges	70330	02101	12500800	1,200,000	1,209,800.00	1,500,000
22020204	Water Rate	70330	02101	12500800	600,000	379,000.00	400,000
22020205	Software Charges/License Renewal	70330	02101	12500800	-	-	100,000
220203	Materials & Supplies - General	70330	02101	12500800	11,500,000	11,596,150.00	24,500,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	10,000,000	9,933,050.00	12,000,000
22020302	Law Books	70330	02101	12500800	500,000	804,100.00	1,500,000
22020303	Newspapers	70330	02101	12500800	500,000	398,000.00	500,000
22020304	Printing of Non Security Documents	70330	02101	12500800	500,000	461,000.00	500,000
22020305	Printing of Security Documents	70330	02101	12500800	-	-	10,000,000
220204	Maintenance Services - General	70330	02101	12500800	18,900,000	9,294,500.00	14,500,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	13,500,000	7,118,800.00	10,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,500,000	622,000.00	1,000,000
22020403	Maintenance of Office Complex	70330	02101	12500800	2,500,000	572,100.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	400,000	392,600.00	1,000,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	1,000,000	589,000.00	1,000,000
220205	Training - General	70330	02101	12500800	18,000,000	4,813,000.00	13,000,000
22020501	Local Training	70330	02101	12500800	10,000,000	4,813,000.00	7,000,000
22020502	International Training	70330	02101	12500800	8,000,000	-	6,000,000
220206	Other Services - General	70330	02101	12500800	21,100,000	10,295,700.00	15,300,000
22020601	Security Services	70330	02101	12500800	1,400,000	759,000.00	1,000,000
22020602	Rent for Government Offices	70330	02101	12500800	15,000,000	4,325,000.00	7,000,000
22020603	Rent for Guest Houses	70330	02101	12500800	4,500,000	5,125,000.00	7,000,000
22020604	Cleaning & Fumigation Services	70330	02101	12500800	200,000	86,700.00	300,000
220208	Fuel & Lubricants - General	70330	02101	12500800	10,500,000	7,365,211.33	14,500,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	5,000,000	2,843,000.47	4,500,000
22020802	Plant/Generator Fuel Cost	70330	02101	12500800	5,500,000	4,522,210.86	10,000,000

220209	Financial Charges - General	70330	02101	12500800	20,000	12,232.00	20,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	12,232.00	20,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	125,760,000	34,740,893.00	151,550,000
22021001	Refreshment & Meals	70330	02101	12500800	2,000,000	1,315,000.00	2,000,000
22021002	Honorarium	70330	02101	12500800	12,000,000	8,683,200.00	12,000,000
22021003	Publicity & Advertisements	70330	02101	12500800	200,000	59,000.00	250,000
22021004	Medical Expenses - Local	70330	02101	12500800	15,000,000	11,680,180.00	15,000,000
22021005	Postages & Courier Services	70330	02101	12500800	60,000	76,200.00	100,000
22021006	Medical Expenses - International	70330	02101	12500800	15,000,000	-	22,000,000
22021007	State Witness Claims	70330	02101	12500800	1,500,000	1,675,000.00	2,000,000
22021008	Statewide Prisons Visits by Honourable Chief Judge	70330	02101	12500800	3,000,000	1,415,000.00	3,000,000
22021009	Appeal Session	70330	02101	12500800	24,000,000	22,313.00	35,000,000
22021010	Legal Year	70330	02101	12500800	3,000,000	-	3,000,000
22021011	Local Government Elections Petition Tribunals	70330	02101	12500800	40,000,000	5,170,000.00	48,700,000
22021012	Provision of Fiats	70330	02101	12500800	1,000,000	-	1,000,000
22021013	Contribution to National Bodies	70330	02101	12500800	3,000,000	370,000.00	2,000,000
22021014	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	6,000,000	4,275,000.00	5,500,000

High Court of Justice

Admin Code: 032600105100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	159,000,000	155,796,479.22	594,450,000

2301	Fixed Assets purchased	70330	03101	12500800	26,000,000	44,115,020.00	47,450,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	26,000,000	44,115,020.00	47,450,000
23010101	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	70330	03101	12500800	18,000,000	38,520,320.00	30,000,000
23010102	Purchase of Computer Sets	70330	03101	12500800	-	185,000.00	1,450,000
23010103	Procurement of Office Furniture & Equipment	70330	03101	12500800	2,000,000	340,000.00	2,000,000
23010104	Purchase of Books for High Court Library	70330	03101	12500800	1,000,000	110,000.00	4,000,000
23010105	Purchase of Generators (20KVA) for High Court Judges	70330	03101	12500800	5,000,000	4,959,700.00	10,000,000
2302	Construction/Provision	70330	03101	12500800	120,000,000	106,797,809.22	500,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	120,000,000	106,797,809.22	500,000,000
23020101	Construction of Court Complexes	70330	03101	12500800	120,000,000	106,797,809.22	500,000,000
2303	Rehabilitation/Repairs	70330	03101	12500800	13,000,000	4,883,650.00	47,000,000
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	13,000,000	4,883,650.00	47,000,000
23030101	Renovation of Court Complexes	70330	03101	12500800	6,000,000	4,370,650.00	30,000,000
23030102	Renovation of Magistrate & Area Courts in the State	70330	03101	12500800	5,000,000	143,000.00	10,000,000
23030103	Renovation of Guest Houses	70330	03101	12500800	2,000,000	370,000.00	7,000,000

Summary of Expenditures

Total Personnel Cost	1,486,747,399	1,416,849,422.27	1,564,824,161
Total Overhead Cost	229,880,000	89,500,751.33	256,070,000
Total Recurrent	1,716,627,399	1,506,350,173.60	1,820,894,161
Total Capital	159,000,000	155,796,479.22	594,450,000
Total Allocation	1,875,627,399	1,662,146,652.82	2,415,344,161

Accounting Officer

Chief Registrar

High Court of Justice

Customary Court of Appeal

Admin Code: 032605200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				151,569,596	117,508,597.92	-
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	99,639,596	93,333,401.40	-
210101	Salaries and Wages	70330	02101	12500800	91,509,596	87,998,401.40	-
21010101	Salaries	70330	02101	12500800	85,524,861	82,013,666.40	-
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,984,735	5,984,735.00	-
210201	Allowances	70330	02101	12500800	8,130,000	5,335,000.00	-
21020101	Dressing Allowance	70330	02101	12500800	2,000,000	1,535,000.00	-
21020102	Motor Vehicle Allowance	70330	02101	12500800	2,620,000	1,950,000.00	-
21020103	Furniture Allowance	70330	02101	12500800	3,510,000	1,850,000.00	-
22	Other Recurrent Cost	70330	02101	12500800	51,930,000	24,175,196.52	-
2202	Overhead Cost	70330	02101	12500800	51,930,000	24,175,196.52	-
220201	Travels & Transport - General	70330	02101	12500800	7,000,000	3,697,500.00	-
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	773,000.00	-
22020102	Local Travel & Transport - Others	70330	02101	12500800	5,000,000	2,924,500.00	-
220202	Utilities - General	70330	02101	12500800	1,870,000	1,001,800.00	-
22020201	Electricity Charges	70330	02101	12500800	200,000	13,000.00	-

22020202	Telephone Charges	70330	02101	12500800	150,000	-	-
22020203	Internet Access Charges	70330	02101	12500800	1,000,000	842,000.00	-
22020204	Water Rate	70330	02101	12500800	100,000	-	-
22020205	Sewerage Charges	70330	02101	12500800	120,000	-	-
22020206	Software Charges/License Renewal	70330	02101	12500800	300,000	146,800.00	-
220203	Materials & Supplies - General	70330	02101	12500800	3,610,000	2,007,700.00	-
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,700,000	1,203,500.00	-
22020302	Books	70330	02101	12500800	200,000	-	-
22020303	Newspapers	70330	02101	12500800	350,000	219,400.00	-
22020304	Magazines & Periodicals	70330	02101	12500800	60,000	43,000.00	-
22020305	Printing of Non Security Documents	70330	02101	12500800	1,300,000	541,800.00	-
220204	Maintenance Services - General	70330	02101	12500800	7,500,000	4,480,700.00	-
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	4,000,000	2,378,800.00	-
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	700,000	270,300.00	-
22020403	Maintenance of Office Complex	70330	02101	12500800	1,000,000	655,600.00	-
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	800,000	366,000.00	-
22020405	Maintenance of Generators	70330	02101	12500800	1,000,000	810,000.00	-
220205	Training - General	70330	02101	12500800	5,000,000	2,735,000.00	-
22020501	Local Training	70330	02101	12500800	2,000,000	1,485,000.00	-
22020502	International Training	70330	02101	12500800	3,000,000	1,250,000.00	-
220206	Other Service - General	70330	02101	12500800	8,250,000	1,794,000.00	-
22020601	Security Services	70330	02101	12500800	400,000.00	108,000.00	-
22020602	Office Rent	70330	02101	12500800	1,500,000.00	1,400,000.00	-
22020603	Cleaning & Fumigation Services	70330	02101	12500800	350,000.00	286,000.00	-
220208	Fuel & Lubricants - General	70330	02101	12500800	4,500,000	2,725,100.00	-
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,500,000	965,100.00	-
22020802	Generator Fuel Cost	70330	02101	12500800	3,000,000	1,760,000.00	-

220209	Financial Charges - General	70330	02101	12500800	100,000	41,196.52	-
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	100,000	41,196.52	-
220210	Miscellaneous Expenses - General	70330	02101	12500800	14,100,000	5,692,200.00	-
22021001	Refreshment & Meals	70330	02101	12500800	1,000,000	855,000.00	-
22021002	Honorarium	70330	02101	12500800	1,000,000	940,200.00	-
22021003	Publicity & Advertisements	70330	02101	12500800	400,000	240,000.00	-
22021004	Medical Expenses - Local	70330	02101	12500800	5,000,000	2,390,000.00	-
22021005	Postages & Courier Services	70330	02101	12500800	200,000	57,000.00	-
22021006	Medical Expenses - International	70330	02101	12500800	5,000,000	1,210,000.00	-
22021007	Legal Year	70330	02101	12500800	1,500,000	-	-

Customary Court of Appeal

Admin Code: 032605200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	
23	Capital Expenditure	70330	03101	12500800	28,350,000	17,398,900.00	-
2301	Fixed Assets purchased	70330	03101	12500800	24,541,100	16,268,900.00	-
230101	Purchase of Fixed Assets - General	70330	03101	12500800	24,541,100	16,268,900.00	-
23010101	Purchase of Official Vehicles	70330	03101	12500800	15,191,100	15,191,100.00	-
23010102	Purchase of Computers	70330	03101	12500800	-	-	-
23010103	Purchase of Power Generating Plant	70330	03101	12500800	2,500,000	-	-
23010104	Purchase of Photocopiers	70330	03101	12500800	350,000	-	-
23010105	Purchase of Law Books for the Library	70330	03101	12500800	500,000	220,000.00	-

23010106	Purchase of Office Furniture & Fittings	70330	03101	12500800	2,000,000	857,800.00	-
23010107	Purchase of Residential Furniture	70330	03101	12500800	2,500,000	-	-
23010108	Purchase of Sporting/Gaming Equipment	70330	03101	12500800	500,000	-	-
23010109	Purchase of Public Address System	70330	03101	12500800	1,000,000	-	-
2302	Construction/Provision	70330	03101	12500800	-	-	-
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	-	-	-
23020101	Construction of a Permanent Court Complex	70330	03101	12500800	-	-	-
23020102	Landscapping of Office Complex	70330	03101	12500800	-	-	-
2303	Rehabilitation/Repairs	70330	03101	12500800	3,808,900	1,130,000.00	-
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	3,808,900	1,130,000.00	-
23030101	Rehabilitation of Residential Buildings	70330	03101	12500800	2,808,900	1,130,000.00	-
23030102	Distillation & Rehabilitation of Drainages	70330	03101	12500800	1,000,000	-	-

Summary of Expenditures

Total Personnel Cost	99,639,596	93,333,401.40	-
Total Overhead Cost	51,930,000	24,175,196.52	-
Total Recurrent	151,569,596	117,508,597.92	-
Total Capital	28,350,000	17,398,900.00	-
Total Allocation	179,919,596	134,907,497.92	-

Accounting Officer

The Chief Registrar

Customary Court of Appeal

Sharia Court of Appeal

Admin Code: 032605300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				146,983,359	79,552,016.36	146,962,204
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	109,229,359	72,194,549.36	108,306,204
210101	Salaries and Wages	70330	02101	12500800	97,109,359	69,314,549.36	97,306,204
21010101	Salaries	70330	02101	12500800	90,315,157	65,043,897.80	90,512,002
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	6,794,202	4,270,651.56	6,794,202
2102	Allowances and Social Contribution	70330	02101	12500800	12,120,000	2,880,000.00	11,000,000
210201	Allowances	70330	02101	12500800	12,120,000	2,880,000.00	11,000,000
21020101	Dressing & Robe Allowance	70330	02101	12500800	3,000,000	1,575,000.00	2,000,000
21020102	Furniture Allowance	70330	02101	12500800	6,000,000	1,005,000.00	6,000,000
21020103	Motor Vehicle Allowance	70330	02101	12500800	3,120,000	300,000.00	3,000,000
22	Other Recurrent Cost	70330	02101	12500800	37,754,000	7,357,467.00	38,656,000
2202	Overhead Cost	70330	02101	12500800	37,754,000	7,357,467.00	38,656,000
220201	Travels & Transport - General	70330	02101	12500800	3,000,000	2,665,000.00	3,500,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,000,000	935,000.00	1,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,000,000	1,730,000.00	2,500,000
220202	Utilities - General	70330	02101	12500800	500,000	32,000.00	400,000
22020201	Electricity Charges	70330	02101	12500800	100,000	-	100,000
22020202	Water Rate	70330	02101	12500800	200,000	-	100,000
22020203	Sewerage Charges	70330	02101	12500800	100,000	32,000.00	100,000
22020204	Software Charges/License Renewal	70330	02101	12500800	100,000	-	100,000
220203	Materials & Supplies - General	70330	02101	12500800	1,750,000	395,000.00	1,700,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	700,000	100,000.00	700,000

22020302	Books	70330	02101	12500800	250,000	100,000.00	200,000
22020303	Newspapers	70330	02101	12500800	200,000	-	200,000
22020304	Printing of Non Security Documents	70330	02101	12500800	600,000	195,000.00	600,000
220204	Maintenance Services - General	70330	02101	12500800	2,200,000	450,000.00	2,050,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,000,000	400,000.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	500,000	50,000.00	350,000
22020403	Maintenance of Office Complex	70330	02101	12500800	300,000	-	300,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	200,000	-	200,000
22020405	Maintenance of Generators	70330	02101	12500800	200,000	-	200,000
220205	Training - General	70330	02101	12500800	5,000,000	955,000.00	6,000,000
22020501	Local Training	70330	02101	12500800	1,000,000	955,000.00	2,000,000
22020502	International Training	70330	02101	12500800	4,000,000	-	4,000,000
220206	Other Service - General	70330	02101	12500800	11,200,000	500,000.00	11,200,000
22020601	Security Services	70330	02101	12500800	100,000	-	100,000
22020602	Office Rent	70330	02101	12500800	2,000,000	500,000.00	2,000,000
22020603	Residential Rent	70330	02101	12500800	9,000,000	-	9,000,000
22020604	Cleaning & Fumigation Services	70330	02101	12500800	100,000	-	100,000
220208	Fuel & Lubricants - General	70330	02101	12500800	1,000,000	105,000.00	900,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	300,000	-	300,000
22020802	Generator Fuel Cost	70330	02101	12500800	700,000	105,000.00	600,000
220209	Financial Charges - General	70330	02101	12500800	4,000	3,467.00	6,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	4,000	3,467.00	6,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	13,100,000	2,252,000.00	12,900,000
22021001	Refreshment & Meals	70330	02101	12500800	800,000	-	700,000
22021002	Honorarium	70330	02101	12500800	600,000	92,000.00	500,000
22021003	Publicity & Advertisements	70330	02101	12500800	100,000	-	100,000
22021004	Medical Expenses - Local	70330	02101	12500800	2,000,000	750,000.00	2,000,000

22021005	Postages & Courier Services	70330	02101	12500800	100,000	-	100,000
22021006	Medical Expenses - International	70330	02101	12500800	5,000,000	-	5,000,000
22021007	Legal Year	70330	02101	12500800	1,500,000	-	1,500,000
22021008	Visit to Locus Inquo	70330	02101	12500800	3,000,000	1,410,000.00	3,000,000

Sharia Court of Appeal

Admin Code: 032605300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	30,150,000	7,980,220.00	33,850,000
2301	Fixed Assets purchased	70330	03101	12500800	16,150,000	7,980,220	15,850,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	16,150,000	7,980,220.00	15,850,000
23010101	Purchase of Official Vehicle	70330	03101	12500800	12,000,000	7,980,220.00	6,000,000
23010102	Purchase of Computer Sets	70330	03101	12500800	500,000	-	500,000
23010103	Purchase of Computer Printers	70330	03101	12500800	150,000	-	150,000
23010104	Furnishing of Court Library	70330	03101	12500800	-	-	1,500,000
23010105	Purchase of 3No. Mikano Generator Plants	70330	03101	12500800	3,000,000	-	3,000,000
23010106	Purchase of 2No. Safes	70330	03101	12500800	500,000	-	700,000
23010107	Procurement of Office Furniture & Equipment for New Court Complex	70330	03101	12500800	-	-	4,000,000
2302	Construction/Provision	70330	03101	12500800	12,000,000	-	16,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	12,000,000	-	16,000,000

23020101	Construction of New Modern Sharia Court Complex	70330	03101	12500800	6,000,000	-	10,000,000
23020102	Construction of 1No. Guest House	70330	03101	12500800	6,000,000	-	6,000,000

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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70330	03101	12500800	2,000,000	-	2,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	2,000,000	-	2,000,000
23030101	Renovation of Office Complex	70330	03101	12500800	2,000,000	-	2,000,000

Summary of Expenditures

Total Personnel Cost	109,229,359	72,194,549.36	108,306,204
Total Overhead Cost	37,754,000	7,357,467.00	38,656,000
Total Recurrent	146,983,359	79,552,016.36	146,962,204
Total Capital	30,150,000	7,980,220.00	33,850,000
Total Allocation	177,133,359	87,532,236.36	180,812,204

Accounting Officer

The Chief Registrar
Sharia Court of Appeal

Ministry of Youth & Sports Development

Admin Code: 051300100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				250,065,391	27,907,273.24	825,716,255
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70810	02101	12500800	218,213,391	9,342,332.72	396,786,255

210101	Salaries and Wages	70810	02101	12500800	22,343,391	9,342,332.72	306,786,255
21010101	Salary	70810	02101	12500800	22,343,391	9,342,332.72	306,786,255
2102	Allowances & Social Contributions	70810	02101	12500800	195,870,000	-	90,000,000
210201	Allowances	70810	02101	12500800	195,870,000	-	90,000,000
21020101	NYSC Allowances	70810	02101	12500800	195,870,000	-	90,000,000
22	Other Recurrent Costs	70810	02101	12500800	31,852,000	18,564,940.52	428,930,000
2202	Overhead Costs	70810	02101	12500800	31,852,000	18,564,940.52	428,930,000
220201	Travels & Transport - General	70810	02101	12500800	4,500,000	4,007,000.00	5,500,000
22020101	Local Travel & Transport -Training	70810	02101	12500800	1,500,000	1,059,000.00	1,500,000
22020102	Local Travel & Transport - Others	70810	02101	12500800	3,000,000	2,948,000.00	4,000,000
220202	Utilities - General	70810	02101	12500800	10,000	10,000.00	50,000
22020203	Water Rate	70810	02101	12500800	10,000	10,000.00	50,000
220203	Materials & Supplies - General	70810	02101	12500800	1,500,000	1,845,000.00	2,900,000
22020301	Office Stationery/Computer Consumables	70810	02101	12500800	800,000	819,900.00	1,500,000
22020302	Newspapers	70810	02101	12500800	200,000	163,500.00	200,000
22020303	Printing of Non Security Documents	70810	02101	12500800	500,000	861,600.00	1,200,000
220204	Maintenance Services - General	70810	02101	12500800	2,700,000	3,070,700.00	4,500,000
22020401	Maintenance of Motor Vehicles	70810	02101	12500800	1,000,000	968,600.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70810	02101	12500800	350,000	331,900.00	600,000
22020403	Maintenance of Office/IT Equipment	70810	02101	12500800	300,000	676,400.00	1,000,000
22020404	Maintenance of Plants/Generators	70810	02101	12500800	300,000	1,000.00	200,000
22020405	Maintenance of Office Complex	70810	02101	12500800	750,000	1,092,800.00	1,200,000
220205	Training - General	70810	02101	12500800	400,000	-	300,000
22020501	Local Training	70810	02101	12500800	400,000	-	300,000
220206	Other Services - General	70810	02101	12500800	170,000	286,500.00	470,000
22020601	Security Services	70810	02101	12500800	70,000	16,000.00	70,000
22020602	Cleaning & Fumigation Services	70810	02101	12500800	100,000	270,500.00	400,000
220208	Fuel & Lubricants - General	70810	02101	12500800	1,350,000	1,184,000.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70810	02101	12500800	700,000	521,500.00	800,000
22020802	Plant/Generator Fuel Cost	70810	02101	12500800	650,000	662,500.00	1,000,000

220209	Fuel & Lubricants - General	70810	02101	12500800	2,000	43,240.52	60,000
22020901	Bank Charges & Commission	70810	02101	12500800	2,000	43,240.52	60,000
220210	Miscellaneous Expenses - General	70810	02101	12500800	21,220,000	8,118,500.00	413,350,000
22021001	Refreshment & Meals	70810	02101	12500800	800,000	749,900.00	1,000,000
22021002	Honorarium	70810	02101	12500800	500,000	681,300.00	1,000,000
22021003	Youth Parliament	70810	02101	12500800	250,000	478,800.00	700,000
22021004	Postages & Courier Services	70810	02101	12500800	70,000	133,000.00	200,000
22021005	Advertisements & Publicity	70810	02101	12500800	150,000	80,500.00	200,000
22021006	International Youth Week	70810	02101	12500800	500,000	-	400,000
22021007	Youth Festival/Empowerment Scheme	70810	02101	12500800	2,000,000	130,000.00	1,000,000
22021008	Youth Exchange Programme	70810	02101	12500800	250,000	-	250,000
22021009	International/National Youth Day Celebration	70810	02101	12500800	1,500,000	-	1,500,000
22021010	Youth Summit	70810	02101	12500800	300,000	-	300,000
22021011	International/National Youth Conference	70810	02101	12500800	300,000	-	300,000
22021012	HIV/AIDS Programme	70810	02101	12500800	100,000	-	1,000,000
22021013	End of Year Splash/Merit Award	70810	02101	12500800	300,000	-	300,000
22021014	Council on Sports Meeting	70810	02101	12500800	3,000,000	720,000.00	2,000,000
22021015	Grant to Voluntary Youth Organisations	70810	02101	12500800	200,000	-	200,000
22021016	Grant to Youth Council	70810	02101	12500800	2,000,000	-	1,000,000
22021017	Grant to Sports Academy, Akwanga	70810	02101	12500800	3,000,000	145,000.00	3,000,000
22021018	Grant to NYSC	70810	02101	12500800	4,000,000	5,000,000.00	9,000,000
22021019	National Council on Youth	70810	02101	12500800	2,000,000	-	2,000,000
22021020	Grassroots Youth Sports Development	70810	02101	12500800	-	-	19,000,000
22021021	State Sports Festival	70810	02101	12500800	-	-	5,000,000
22021022	National Sports Festival	70810	02101	12500800	-	-	5,000,000
22021023	Federation Cup Competition	70810	02101	12500800	-	-	15,000,000
22021024	Nasarawa United League Matches	70810	02101	12500800	-	-	140,000,000
22021025	Nasarawa Amazons League Matches	70810	02101	12500800	-	-	30,000,000
22021026	Sign on/Clearance Fees (NUFC)	70810	02101	12500800	-	-	50,000,000
22021027	Sign on/Clearance Fees (Amazons FC)	70810	02101	12500800	-	-	40,000,000

22021028	Sports Federation & Association	70810	02101	12500800	-	-	4,000,000
22021029	Pre-Season Activities (NUFC)	70810	02101	12500800	-	-	6,000,000
22021030	Pre-Season Activities (Amazons)	70810	02101	12500800	-	-	5,000,000
22021031	Super-6 Championship (Amazons)	70810	02101	12500800	-	-	7,000,000
22021032	CAF Competition	70810	02101	12500800	-	-	50,000,000
22021033	National Youth Games	70810	02101	12500800	-	-	12,000,000

Ministry of Youth & Sports Development

Admin Code: 051300100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70810	03101	12500800	287,100,000	292,617,347.66	297,500,000
2301	Fixed Assets Purchased	70810	03101	12500800	24,500,000	-	38,500,000
230101	Purchase of Fixed Assets - General	70810	03101	12500800	24,500,000	-	38,500,000
23010101	Purchase of Sporting Equipment	70810	03101	12500800	12,000,000	-	20,000,000
23010102	Purchase of Capital Equipment for Stadium Maintenance	70810	03101	12500800	6,000,000	-	10,000,000
23010103	Purchase of New Generator for Lafia City Stadium	70810	03101	12500800	3,000,000	-	5,000,000
23010104	Purchase of New Generator at the NYSC Orientation Camp	70810	03101	12500800	3,500,000	-	3,500,000
2302	Construction/Provision	70810	03101	12500800	259,000,000	275,856,550.66	253,000,000
230201	Construction/Provision of Fixed Assets - General	70810	03101	12500800	259,000,000	275,856,550.66	253,000,000
23020101	Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	70810	03101	12500800	3,000,000	-	3,000,000
23020102	Upgrading of Lafia Township Stadium	70810	03101	12500800	100,000,000	252,411,113.03	50,000,000
23020103	Construction of a Mini Stadium at Nassarawa Eggon	70810	03101	12500800	6,000,000	-	10,000,000

23020104	Construction of Multi-Purpose Sports Hall at Lafia	70810	03101	12500800	150,000,000	23,445,437.63	150,000,000
23020105	Construction of Lafia Golf Course	70810	03101	12500800	-	-	40,000,000
2303	Rehabilitation/Repairs	70810	03101	12500800	3,600,000	16,760,797.00	6,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70810	03101	12500800	3,600,000	16,760,797.00	6,000,000
23030101	Renovation of 3No. Youth Centres (Lafia, Akwanga, & Nasarawa)	70810	03101	12500800	3,600,000	-	6,000,000
23030102	Rehabilitation of New Office Complex	70810	03101	12500800	-	16,760,797.00	-

Summary of Expenditures

Total Personnel Cost	218,213,391	9,342,332.72	396,786,255
Total Overhead Cost	31,852,000	18,564,940.52	428,930,000
Total Recurrent	250,065,391	27,907,273.24	825,716,255
Total Capital	287,100,000	292,617,347.66	297,500,000
Total Allocation	537,165,391	320,524,620.90	1,123,216,255

Accounting Officer

Permanent Secretary

Ministry of Youth & Sports Development

Ministry of Women Affairs & Social Development

Admin Code: 051400100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				132,278,250	62,449,416.98	117,981,150
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	71070	02101	12500800	37,638,250	29,698,411.92	37,061,150
2101	Salaries and Wages	71070	02101	12500800	37,638,250	29,698,411.92	37,061,150
21010101	Salaries	71070	02101	12500800	37,638,250	29,698,411.92	37,061,150
22	Other Recurrent Cost	71070	02101	12500800	94,640,000	32,751,005.06	80,920,000
2202	Overhead Cost	71070	02101	12500800	94,640,000	32,751,005.06	80,920,000

220201	Travels & Transport - General	71070	02101	12500800	3,500,000	1,994,000.00	2,500,000
22020101	Local Travel & Transport - Training	71070	02101	12500800	500,000	300,000.00	500,000
22020102	Local Travel & Transport - Others	71070	02101	12500800	3,000,000	1,694,000.00	2,000,000
220202	Utilities - General	71070	02101	12500800	60,000	60,000.00	70,000
22020201	Water Rate	71070	02101	12500800	60,000	60,000.00	70,000
220203	Materials & Supplies - General	71070	02101	12500800	1,150,000	1,160,400.00	1,500,000
22020301	Office Stationery/Computer Consumables	71070	02101	12500800	800,000	874,700.00	1,200,000
22020302	Newspapers	71070	02101	12500800	50,000	46,000.00	50,000
22020303	Printing of Non Security Documents	71070	02101	12500800	300,000	239,700.00	250,000
220204	Maintenance Services - General	71070	02101	12500800	3,700,000	2,269,050.00	3,100,000
22020401	Maintenance of Motor Vehicles	71070	02101	12500800	1,000,000	647,000.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	71070	02101	12500800	800,000	446,150.00	500,000
22020403	Maintenance of Office Complex	71070	02101	12500800	900,000	725,300.00	1,000,000
22020404	Maintenance of Office/IT Equipment	71070	02101	12500800	700,000	386,000.00	500,000
22020405	Maintenance of Plants/Generators	71070	02101	12500800	300,000	64,600.00	100,000
220205	Training - General	71070	02101	12500800	350,000	-	350,000
22020501	Local Training	71070	02101	12500800	350,000	-	350,000
220206	Other Service - General	71070	02101	12500800	210,000	85,700.00	130,000
22020601	Security Services	71070	02101	12500800	130,000	8,200.00	30,000
22020602	Cleaning & Fumigation Services	71070	02101	12500800	80,000	77,500.00	100,000
220208	Fuel & Lubricants - General	71070	02101	12500800	1,500,000	1,333,800.00	1,600,000
22020801	Motor Vehicle Fuel Cost	71070	02101	12500800	800,000	767,000.00	1,000,000
22020802	Plant/Generator Fuel Cost	71070	02101	12500800	700,000	566,800.00	600,000
220209	Financial Charges - General	71070	02101	12500800	40,000	37,305.06	50,000
22020901	Bank Charges (Other than Interest)	71070	02101	12500800	40,000	37,305.06	50,000

220210	Miscellaneous Expenses - General	71070	02101	12500800	84,130,000	25,810,750.00	71,620,000
22021001	Refreshment & Meals	71070	02101	12500800	1,500,000	1,260,200.00	1,500,000
22021002	Honorarium	71070	02101	12500800	1,700,000	1,699,000.00	2,000,000
22021003	Publicity & Advertisements	71070	02101	12500800	100,000	70,000.00	100,000
22021004	Postages & Courier Services	71070	02101	12500800	30,000	15,000.00	20,000
22021005	Welfare Packages	71070	02101	12500800	1,000,000	976,000.00	1,000,000
22021006	Women Day Celebration	71070	02101	12500800	7,000,000	2,000,000.00	5,000,000
22021007	Children Day Celebration	71070	02101	12500800	5,000,000	3,000,000.00	5,000,000
22021008	HIV/AIDS Programme	71070	02101	12500800	200,000	-	100,000
22021009	Orphans & Vulnerable Children (OVC) Programmes	71070	02101	12500800	7,000,000	191,000.00	4,000,000
22021010	Repatriation Service	71070	02101	12500800	500,000	-	400,000
22021011	Sensitization Workshop on Children Related Issue	71070	02101	12500800	1,000,000	368,000.00	1,000,000
22021012	Women Advocacy Programme	71070	02101	12500800	1,000,000	-	600,000
22021013	Rehabilitation Services for Street Children	71070	02101	12500800	600,000	-	500,000
22021014	Celebration of Older Persons Day	71070	02101	12500800	2,000,000	-	1,500,000
22021015	Armed Forces Remembrance Day	71070	02101	12500800	5,000,000	1,700,000.00	3,000,000
22021016	Care for the Elderly	71070	02101	12500800	2,000,000	-	2,000,000
22021017	Children Parliament Activities	71070	02101	12500800	3,000,000	2,182,000.00	3,000,000
22021018	Women Empowerment Programme	71070	02101	12500800	15,000,000	4,214,300.00	8,000,000
22021019	Assistance to Foster Parents	71070	02101	12500800	2,000,000	-	1,700,000
22021020	Upkeep of Orphanage Homes	71070	02101	12500800	16,000,000	4,805,250.00	10,000,000
22021021	Assistance to Destitutes	71070	02101	12500800	500,000	18,000.00	500,000
22021022	Support to Nigeria Legion	71070	02101	12500800	3,000,000	500,000.00	2,000,000
22021023	Support Child Focus, NGOs (FBOs & CBOs)	71070	02101	12500800	2,000,000	-	1,200,000
22021024	Family Day/Week Celebration	71070	02101	12500800	1,000,000	-	10,000,000
22021025	National Council on Women Affairs & Social Development	71070	02101	12500800	3,000,000	2,812,000.00	2,500,000
22021026	Nutrition Programme for Women & Children	71070	02101	12500800	3,000,000	-	2,000,000
22021027	Violence Against Persons - General	71070	02101	12500800	-	-	3,000,000

2	Detail Recurrent Expenditure				33,565,981	12,301,940.50	33,947,718
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	71012	02101	12500800	22,154,981	8,541,940.50	22,546,718
210101	Salaries and Wages	71012	02101	12500800	21,154,981	8,541,940.50	22,046,718
21010101	Salary	71012	02101	12500800	21,154,981	8,541,940.50	22,046,718
2102	Allowances and Social Contribution	71012	02101	12500800	1,000,000	-	500,000
210201	Allowances	71012	02101	12500800	1,000,000	-	500,000
21020101	Board Members Allowance	71012	02101	12500800	1,000,000	-	500,000
22	Other Recurrent Costs	71012	02101	12500800	11,411,000	3,760,000.00	11,401,000
2202	Overhead Costs	71012	02101	12500800	11,411,000	3,760,000.00	11,401,000
220201	Travels & Transport - General	71012	02101	12500800	700,000	180,000.00	700,000
22020101	Local Travel & Transport - Training	71012	02101	12500800	300,000	-	300,000
22020102	Local Travel & Transport - Others	71012	02101	12500800	400,000	180,000.00	400,000
220202	Utilities - General	71012	02101	12500800	70,000	-	70,000
22020201	Software Charge/License General	71012	02101	12500800	70,000	-	70,000
220203	Materials & Supplies - General	71012	02101	12500800	200,000	110,000.00	220,000
22020301	Office Stationery/Computer Consumables	71012	02101	12500800	200,000	100,000.00	200,000
22020302	Newspapers	71012	02101	12500800	-	10,000.00	20,000
220204	Maintenance Services - General	71012	02101	12500800	350,000	270,000.00	550,000
22020401	Maintenance of Motor Vehicles	71012	02101	12500800	150,000	-	100,000
22020402	Maintenance of Office Furniture & Fittings	71012	02101	12500800	100,000	150,000.00	250,000
22020403	Maintenance of Plants/Generators	71012	02101	12500800	100,000	120,000.00	200,000
220205	Training - General	71012	02101	12500800	100,000	-	150,000
22020501	Local Training	71012	02101	12500800	100,000	-	150,000

220206	Other Services - General	71012	02101	12500800	80,000	100,000.00	170,000
22020601	Security Services	71012	02101	12500800	60,000	50,000.00	100,000
22020602	Cleaning & Fumigation Services	71012	02101	12500800	20,000	50,000.00	70,000
220208	Fuel & Lubricants - General	71012	02101	12500800	170,000	200,000.00	300,000
22020801	Motor Vehicle Fuel Cost	71012	02101	12500800	70,000	100,000.00	150,000
22020802	Plant/Generator Fuel Cost	71012	02101	12500800	100,000	100,000.00	150,000
220209	Financial Charges - General	71012	02101	12500800	1,000	-	1,000
22020901	Bank Charges (Other than Interest)	71012	02101	12500800	1,000	-	1,000
220210	Miscellaneous Expenses - General	71012	02101	12500800	9,740,000	2,900,000.00	9,240,000
22021001	Refreshment & Meals	71012	02101	12500800	150,000	100,000.00	150,000
22021002	Honorarium	71012	02101	12500800	70,000	-	70,000
22021003	Para Soccer Game	71012	02101	12500800	1,500,000	-	1,000,000
22021004	Celebration of International Day of Disable Persons	71012	02101	12500800	2,000,000	-	2,000,000
22021005	Assistance to Leper Association	71012	02101	12500800	1,500,000	700,000.00	1,500,000
22021006	Assistance to Deaf Association	71012	02101	12500800	1,500,000	700,000.00	1,500,000
22021007	Assistance to Blind Association	71012	02101	12500800	1,500,000	700,000.00	1,500,000
22021008	Assistance to Cripple Association	71012	02101	12500800	1,500,000	700,000.00	1,500,000
22021009	Raw Materials for Handcrafts	71012	02101	12500800	20,000	-	20,000

Nasarawa State Rehabilitation Board

Admin Code: 051400300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=

23	Capital Expenditure	70950	03101	12500800	-	-	33,000,000
2301	Fixed Assets Purchased	70950	03101	12500800	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70950	03101	12500800	-	-	3,000,000
23010101	Purchase of Equipment for CBRV Instruction Materials	70950	03101	12500800	-	-	3,000,000
2302	Construction/Provision	70950	03101	12500800	-	-	30,000,000
230201	Construction/Provision of Fixed Assets - General	70950	03101	12500800	-	-	30,000,000
23020101	Construction of Workshop in 13 Local Govt Hqtrs (CBRV) for Skill Acquisition	70950	03101	12500800	-	-	5,000,000
23020102	Construction/Provision of Recreational Centres in each Local Govt Hqtrs	70950	03101	12500800	-	-	10,000,000
23020103	Construction of Office Complex & Multipurpose Training Centre for Physically Challenged Persons	70950	03101	12500800	-	-	15,000,000

Summary of Expenditures

Total Personnel Cost	22,154,981	8,541,940.50	22,546,718
Total Overhead Cost	11,411,000	3,760,000.00	11,401,000
Total Recurrent	33,565,981	12,301,940.50	33,947,718
Total Capital	-	-	33,000,000
Total Allocation	33,565,981	12,301,940.50	66,947,718

Accounting Officer

Executive Secretary

Nasarawa State Rehabilitation Board

Ministry of Education

Admin Code: 051700100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				12,848,401,471	12,334,702,252.24	7,348,082,562
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70950	02101	12500800	6,607,989,655	6,100,239,231.10	6,660,217,562
210101	Salaries and Wages	70950	02101	12500800	6,417,989,655	6,001,847,237.43	6,474,217,562
21010101	Salary	70950	02101	12500800	6,417,989,655	6,001,847,237.43	6,474,217,562

2102	Allowances and Social Contribution	70950	02101	12500800	190,000,000	98,391,993.67	186,000,000
210202	Allowances	70950	02101	12500800	190,000,000	98,391,993.67	186,000,000
21020101	NYSC Allowances	70950	02101	12500800	180,000,000	95,900,000.00	180,000,000
21020102	Cooks & Security Men Allowances	70950	02101	12500800	10,000,000	2,491,993.67	6,000,000
22	Other Recurrent Costs	70950	02101	12500800	6,240,411,816	6,234,463,021.14	687,865,000
2202	Overhead Costs	70950	02101	12500800	6,240,411,816	6,234,463,021.14	687,865,000
220201	Travels & Transport - General	70950	02101	12500800	3,000,000	2,773,500.00	3,000,000
22020101	Local Travel & Transport - Training	70950	02101	12500800	1,000,000	521,000.00	1,000,000
22020102	Local Travel & Transport - Others	70950	02101	12500800	2,000,000	2,252,500.00	2,000,000
220203	Materials & Supplies - General	70950	02101	12500800	1,700,000	414,700.00	1,000,000
22020301	Office Stationery/Computer Consumables	70950	02101	12500800	1,000,000	254,700.00	500,000
22020302	Printing of Non Security Documents	70950	02101	12500800	700,000	160,000.00	500,000
220204	Maintenance Services- General	70950	02101	12500800	10,250,000	1,009,299.00	8,550,000
22020401	Maintenance of Motor Vehicles	70950	02101	12500800	2,000,000	488,599.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70950	02101	12500800	1,000,000	75,000.00	400,000
22020403	Maintenance of Office Complex	70950	02101	12500800	600,000	329,000.00	600,000
22020404	Maintenance of Office/IT Equipment	70950	02101	12500800	300,000	28,700.00	250,000
22020405	Maintenance of Plants/Generators	70950	02101	12500800	350,000	88,000.00	300,000
22020406	Maintenance of Schools	70950	02101	12500800	6,000,000	-	6,000,000
220205	Training - General	70950	02101	12500800	2,000,000	-	500,000
22020501	Local Training	70950	02101	12500800	2,000,000	-	500,000
22020502	International Training	70950	02101	12500800	3,000,000	-	2,000,000
220206	Other Services - General	70950	02101	12500800	300,000	55,656.00	200,000
22020601	Security Services	70950	02101	12500800	200,000	7,856.00	100,000
22020602	Cleaning & Fumigation Services	70950	02101	12500800	100,000	47,800.00	100,000
220208	Fuel & Lubricants - General	70950	02101	12500800	1,900,000	2,258,600.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70950	02101	12500800	1,200,000	1,415,000.00	1,000,000
22020802	Plant/Generator Fuel Cost	70950	02101	12500800	700,000	843,600.00	800,000

220209	Financial Charges - General	70950	02101	12500800	30,000	11,925.55	15,000
22020901	Bank Charges (Other than Interest)	70950	02101	12500800	30,000	11,925.55	15,000
220210	Miscellaneous Expenses - General	70950	02101	12500800	6,221,231,816	6,227,939,340.59	672,800,000
22021001	Refreshment & Meals	70950	02101	12500800	1,000,000	106,500.00	400,000
22021002	Honorarium	70950	02101	12500800	800,000	90,000.00	500,000
22021003	Postages & Courier Services	70950	02101	12500800	100,000	177,500.00	300,000
22021004	Students Sponsorship in Federal Unity Schools	70950	02101	12500800	10,000,000	9,600,000.00	15,000,000
22021005	Maintenance of SEP Students	70950	02101	12500800	12,000,000	10,811,000.00	20,000,000
22021006	Payment of SSCE Registration	70950	02101	12500800	30,000,000	2,970,000.00	20,000,000
22021007	Payment of JSCE Registration	70950	02101	12500800	6,000,000	4,990,000.00	6,000,000
22021008	National Council on Education	70950	02101	12500800	6,000,000	1,305,000.00	4,000,000
22021009	Schools Census	70950	02101	12500800	1,000,000	-	1,000,000
22021010	Collaboration with Partners	70950	02101	12500800	400,000	-	300,000
22021011	Training of FLHE Teachers	70950	02101	12500800	300,000	-	300,000
22021012	Faith Based Educational Activities	70950	02101	12500800	2,000,000	800,000.00	1,500,000
22021013	French/Drama/Quiz Competition	70950	02101	12500800	1,000,000	-	500,000
22021014	Inspectorate Services	70950	02101	12500800	1,500,000	-	1,500,000
22021015	Annual Mathematics Competition	70950	02101	12500800	1,000,000	-	1,000,000
22021016	Subvention to Area Offices	70950	02101	12500800	6,000,000	-	5,000,000
22021017	School Sports	70950	02101	12500800	1,000,000	-	1,000,000
22021018	Feeding of Boarding Schools	70950	02101	12500800	200,000,000	246,500,000.00	350,000,000
22021019	General Upkeep of Schools	70950	02101	12500800	30,000,000	73,377,700.00	100,000,000
22021020	Home-Grown School Feeding (Primary School)	70950	02101	12500800	120,000,000	-	100,000,000
22021021	Science Practicals Consumables	70950	02101	12500800	5,000,000	-	3,000,000
22021022	Capacity Building for Education Managers & Teachers	70950	02101	12500800	1,000,000	99,000.00	1,000,000

22021023	Schools Debate & Competition	70950	02101	12500800	1,000,000	-	1,000,000
22021024	State Teachers Service Scheme (Pivotal)	70950	02101	12500800	16,000,000	19,200,000.00	25,000,000
22021025	Command Secondary School, Lafia	70950	02101	12500800	2,000,000	570,000.00	1,500,000
22021026	Schools Nutrition Programme	70950	02101	12500800	1,000,000	-	1,000,000
22021027	Subvention to Nasarawa State University, Keffi	70950	02101	12500800	2,442,611,816	2,973,470,232.26	-
22021028	Subvention to College of Education, Akwanga	70950	02101	12500800	1,446,000,000	1,362,186,304.42	-
22021029	Subvention to Nasarawa State Polytechnic, Lafia	70950	02101	12500800	1,271,920,000	895,958,270.00	-
22021030	Subvention to College of Agriculture, Lafia	70950	02101	12500800	604,600,000	625,727,833.91	-
22021031	Adult Education Service Scheme	70950	02101	12500800	-	-	10,000,000
22021032	STAN and HETAN Activities	70950	02101	12500800	-	-	2,000,000

Ministry of Education

Admin Code: 051700100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70950	03101	12500800	900,400,000	1,046,863,699.10	1,554,000,000
230101	Purchase of Fixed Assets - General	70950	03101	12500800	41,400,000	203,517,803.00	54,000,000
23010101	Purchase of Equipment for Sports Academy Akwanga	70950	03101	12500800	1,000,000	-	1,000,000
23010102	Procurement of Instructional Materials	70950	03101	12500800	7,000,000	-	7,000,000
23010103	Supply of Furniture to Secondary Schools	70950	03101	12500800	-	-	20,000,000
23010104	Purchase of Textbooks	70950	03101	12500800	10,000,000	-	2,000,000
23010105	Procurement of Beds & Mattresses	70950	03101	12500800	12,000,000	203,517,803.00	6,000,000
23010106	Furnishing of Ministry of Education Headquarters	70950	03101	12500800	3,000,000	-	3,000,000
23010107	Purchase of Hilux Vehicle for Ministry's Hqtrs	70950	03101	12500800	8,400,000	-	15,000,000

2302	Construction/Provision	70950	03101	12500800	691,000,000	180,732,586.24	450,000,000
230201	Construction/Provision of Fixed Assets - General	70950	03101	12500800	691,000,000	180,732,586.24	450,000,000
23020101	Construction of Mathematics Improvement Project Centre	70950	03101	12500800	1,000,000	-	-
23020102	Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia	70950	03101	12500800	120,000,000	35,385,871.99	70,000,000
23020103	Development of Students Hostels at the College of Education, Akwanga	70950	03101	12500800	120,000,000	13,483,784.73	80,000,000
23020104	Construction of Students Hostels at the Nasarawa State University, Keffi	70950	03101	12500800	180,000,000	34,702,243.39	140,000,000
23020105	Provision & Rehabilitation of Hostels for both Male and Female Students at the College of Agriculture, Lafia	70950	03101	12500800	120,000,000	47,008,608.47	70,000,000
23020106	Capital Grants to Federal & other Private Tertiary Institutions	70950	03101	12500800	90,000,000	50,152,077.66	60,000,000
23020107	Construction of Toilets in Secondary Schools	70950	03101	12500800	60,000,000	-	30,000,000
2303	Rehabilitation/Repairs	70950	03101	12500800	168,000,000	662,613,309.86	1,050,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70950	03101	12500800	168,000,000	662,613,309.86	1,050,000,000
23030101	Rehabilitation of Staff Quarters in Public Schools	70950	03101	12500800	30,000,000	10,700,000.00	100,000,000
23030102	Rehabilitation of Classrooms in Public Schools	70950	03101	12500800	60,000,000	390,953,754.26	300,000,000
23030103	Rehabilitation of Hostels in Public Schools	70950	03101	12500800	60,000,000	225,642,746.32	500,000,000
23030104	Perimetre Fencing of Schools	70950	03101	12500800	18,000,000	35,316,809.28	100,000,000
23030105	Rehabilitation of Libraries in Public Schools	70950	03101	12500800	-	-	30,000,000
23030106	Rehabilitation of Offices in Public Schools	70950	03101	12500800	-	-	20,000,000

Summary of Expenditures

Total Personnel Cost	6,607,989,655	6,100,239,231.10	6,660,217,562
Total Overhead Cost	6,240,411,816	6,234,463,021.14	687,865,000
Total Recurrent	12,848,401,471	12,334,702,252.24	7,348,082,562
Total Capital	900,400,000	1,046,863,699.10	1,554,000,000
Total Allocation	13,748,801,471	13,381,565,951.34	8,902,082,562

Accounting Officer

Permanent Secretary
Ministry of Education

Nasarawa State Universal Basic Education Board

Admin Code: 051700300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2	Detail Recurrent Expenditure				=N= 340,392,549	=N= 195,933,923.34	=N= 382,892,544
Detail Recurrent Expenditure							
21	Personnel Cost	70912	02101	12500800	224,482,549	118,162,231.84	226,142,544
210101	Salaries and Wages	70912	02101	12500800	204,004,465	97,725,689.84	204,142,544
21010101	Salary	70912	02101	12500800	204,004,465	97,725,689.84	204,142,544
2102	Allowances and Social Contribution	70912	02101	12500800	20,478,084	20,436,542.00	22,000,000
210202	Allowances	70912	02101	12500800	20,478,084	20,436,542.00	22,000,000
21020101	Board Members Allowances	70912	02101	12500800	20,478,084	20,436,542.00	22,000,000
22	Other Recurrent Costs	70912	02101	12500800	115,910,000	77,771,691.50	156,750,000
2202	Overhead Costs	70912	02101	12500800	115,910,000	77,771,691.50	156,750,000
220201	Travels & Transport - General	70912	02101	12500800	13,000,000	12,833,850.00	14,000,000
22020101	Local Travel & Transport - Training	70912	02101	12500800	3,000,000	2,956,500.00	4,000,000
22020102	Local Travel & Transport - Others	70912	02101	12500800	10,000,000	9,877,350.00	10,000,000
220202	Utilities - General	70912	02101	12500800	650,000	393,170.00	550,000
22020201	Electricity Charges	70912	02101	12500800	250,000	230,500.00	250,000
22020202	Telephone Charges	70912	02101	12500800	50,000	-	-
22020203	Internet Access Charges	70912	02101	12500800	200,000	122,670.00	150,000
22020204	Water Rate	70912	02101	12500800	50,000	40,000.00	50,000
22020205	Software Charges/License Renewal	70912	02101	12500800	100,000	-	100,000
220203	Materials & Supplies - General	70912	02101	12500800	10,410,000	9,544,000.00	11,370,000
22020301	Office Stationery/Computer Consumables	70912	02101	12500800	2,500,000	2,420,000.00	3,000,000
22020302	Books	70912	02101	12500800	200,000	100,000.00	200,000

22020303	Newspapers	70912	02101	12500800	150,000	127,000.00	170,000
22020304	Magazines & Periodicals	70912	02101	12500800	60,000	-	-
22020305	Printing of Non Security Documents	70912	02101	12500800	1,000,000	928,000.00	1,500,000
22020306	Printing of Newsletters	70912	02101	12500800	500,000	-	500,000
22020307	Instructional Materials	70912	02101	12500800	6,000,000	5,969,000.00	6,000,000
220204	Maintenance Services - General	70912	02101	12500800	3,200,000	2,871,300.00	3,650,000
22020401	Maintenance of Motor Vehicles	70912	02101	12500800	1,600,000	1,600,000.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70912	02101	12500800	450,000	403,300.00	300,000
22020403	Maintenance of Office Complex	70912	02101	12500800	300,000	200,000.00	300,000
22020404	Maintenance of Office/IT Equipment	70912	02101	12500800	250,000	168,000.00	250,000
22020405	Maintenance of Plants/Generators	70912	02101	12500800	600,000	500,000.00	800,000
220205	Training - General	70912	02101	12500800	4,000,000	3,850,000.00	4,500,000
22020501	Local Training	70912	02101	12500800	1,500,000	1,400,000.00	1,500,000
22020502	International Training	70912	02101	12500800	2,500,000	2,450,000.00	3,000,000
220206	Other Services - General	70912	02101	12500800	3,550,000	3,306,500.00	3,500,000
22020601	Security Services	70912	02101	12500800	250,000	232,000.00	200,000
22020602	Office Rent	70912	02101	12500800	3,000,000	2,868,000.00	3,000,000
22020603	Cleaning & Fumigation Services	70912	02101	12500800	300,000	206,500.00	300,000
220207	Consulting & Professional Services - General	70912	02101	12500800	6,000,000	5,923,000.00	6,000,000
22020701	Consultancy Services	70912	02101	12500800	6,000,000	5,923,000.00	6,000,000
220208	Fuel & Lubricants - General	70912	02101	12500800	4,000,000	2,369,892.00	3,000,000
22020801	Motor Vehicle Fuel Cost	70912	02101	12500800	2,000,000	683,132.00	1,000,000
22020802	Plant/Generator Fuel Cost	70912	02101	12500800	2,000,000	1,686,760.00	2,000,000
220209	Financial Charges - General	70912	02101	12500800	400,000	257.50	10,000
22020901	Bank Charges (Other than Interest)	70912	02101	12500800	400,000	257.50	10,000
220210	Miscellaneous Expenses - General	70912	02101	12500800	70,700,000	36,679,722.00	110,170,000
22021001	Refreshment & Meals	70912	02101	12500800	1,000,000	989,000.00	1,000,000
22021002	Honorarium	70912	02101	12500800	3,000,000	3,000,000.00	3,500,000

22021003	Publicity & Advertisements	70912	02101	12500800	3,000,000	125,000.00	800,000
22021004	Medical Expenses - Local	70912	02101	12500800	2,000,000	355,000.00	400,000
22021005	Postages & Courier Services	70912	02101	12500800	200,000	-	70,000
22021006	Audit Fee	70912	02101	12500800	3,000,000	1,550,000.00	3,000,000
22021007	Grants to Local Government Education Authority (Recurrent)	70912	02101	12500800	24,000,000	23,999,750.00	28,000,000
22021008	Subscription to Professional Bodies	70912	02101	12500800	2,000,000	612,128.00	1,000,000
22021009	National Annual School Census	70912	02101	12500800	2,000,000	250,000.00	1,000,000
22021010	School Mapping	70912	02101	12500800	6,000,000	566,600.00	3,000,000
22021011	Annual Enrolment Campaign	70912	02101	12500800	5,000,000	1,394,000.00	3,000,000
22021012	School Based Management Committee (SBMC)	70912	02101	12500800	8,000,000	966,600.00	3,400,000
22021013	National Council on Education	70912	02101	12500800	4,000,000	1,270,300.00	3,000,000
22021014	Joint Consultative Council on Education	70912	02101	12500800	6,000,000	1,506,344.00	3,000,000
22021015	Data Collection & Production	70912	02101	12500800	1,500,000	95,000.00	1,000,000
22021016	Unified Examinations	70912	02101	12500800	-	-	1,000,000
22021017	Monitoring & Evaluation	70912	02101	12500800	-	-	5,000,000
22021018	Sensitization on UBE Programme	70912	02101	12500800	-	-	3,000,000
22021019	Research Activities	70912	02101	12500800	-	-	1,000,000
22021020	National Personnel Audit	70912	02101	12500800	-	-	15,000,000
22021021	Home Grown School Feeding	70912	02101	12500800	-	-	30,000,000

Nasarawa State Universal Basic Education Board

Admin Code: 051700300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70912	03101	12500800	1,068,050,000	1,337,487,214.27	4,548,950,000

2301	Fixed Assets Purchased	70912	03101	12500800	17,050,000	-	208,950,000
230101	Purchase of Fixed Assets - General	70912	03101	12500800	17,050,000	-	208,950,000
23010101	Purchase of 13No. Hilux Vehicles	70912	03101	12500800	8,400,000	-	200,000,000
23010102	Purchase of 7No Refrigerators	70912	03101	12500800	300,000	-	-
23010103	Purchase of Computers	70912	03101	12500800	300,000	-	1,200,000
23010104	Purchase of Computer Printers	70912	03101	12500800	100,000	-	-
23010105	Purchase of Office Furniture	70912	03101	12500800	3,000,000	-	6,000,000
23010106	Purchase of a Video Camera & Accessories	70912	03101	12500800	1,000,000	-	1,000,000
23010107	Purchase of a Digital Professional Still Camera	70912	03101	12500800	250,000	-	250,000
23010108	Purchase of Public Address System	70912	03101	12500800	500,000	-	500,000
23010109	Purchase of Photoshop Model	70912	03101	12500800	200,000	-	-
23010110	Provision of School Laboratory Equipment	70912	03101	12500800	3,000,000	-	-
2302	Construction/Provision	70912	03101	12500800	1,051,000,000	1,337,487,214.27	4,340,000,000
230201	Construction/Provision of Fixed Assets - General	70912	03101	12500800	1,051,000,000	1,337,487,214.27	4,340,000,000
23020101	Construction of Office Complex	70912	03101	12500800	40,000,000	40,000,000.00	-
23020102	Construction of a Ware House	70912	03101	12500800	-	-	30,000,000
	SCHOOLS DEVELOPMENT						
	<u>ECCDE</u>	70912	03101	12500800	90,000,000	2,330,440.30	140,000,000
23020103	Infrastructure Development	70912	03101	12500800	60,000,000	-	50,000,000
23020104	Instructional Materials	70912	03101	12500800	10,000,000	-	50,000,000
23020105	Staff Development	70912	03101	12500800	20,000,000	2,330,440.30	40,000,000
	<u>Primary Schools</u>	70912	03101	12500800	620,000,000	1,258,474,208.01	2,170,000,000
23020106	Infrastructure Development	70912	03101	12500800	480,000,000	1,200,350,695.01	2,000,000,000
23020107	Instructional Materials	70912	03101	12500800	20,000,000	-	50,000,000

23020108	Staff Development	70912	03101	12500800	120,000,000	58,123,513.00	120,000,000
	JSS	70912	03101	12500800	301,000,000	36,682,565.96	1,000,000,000
23020109	Infrastructure Development	70912	03101	12500800	216,000,000	20,369,483.86	700,000,000
23020110	Instructional Materials	70912	03101	12500800	10,000,000	-	50,000,000
23020111	Staff Development	70912	03101	12500800	50,000,000	16,313,082.10	50,000,000
23020112	Schools Laboratory Equipment	70912	03101	12500800	25,000,000	-	200,000,000
	Special Schools	70912	03101	12500800	-	-	1,000,000,000
23020113	Infrastructure Development	70912	03101	12500800	-	-	500,000,000
23020114	Instructional Materials	70912	03101	12500800	-	-	450,000,000
23020115	Staff Development	70912	03101	12500800	-	-	50,000,000

Summary of Expenditures

Total Personnel Cost	224,482,549	118,162,231.84	226,142,544
Total Overhead Cost	115,910,000	77,771,691.50	156,750,000
Total Recurrent	340,392,549	195,933,923.34	382,892,544
Total Capital	1,068,050,000	1,337,487,214.27	4,548,950,000
Total Allocation	1,408,442,549	1,533,421,137.61	4,931,842,544

Accounting Officer

Chairman

Nasarawa State Universal Basic Education Board

Nasarawa State for ICT (Library Board)

Admin Code: 051700800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				75,128,516	8,912,963.71	46,323,545

Detail Recurrent Expenditure

21	Personnel Cost	70960	02101	12500800	71,066,516	7,591,363.71	36,158,545
210101	Salaries and Wages	70960	02101	12500800	71,066,516	7,591,363.71	36,158,545
21010101	Salary	70960	02101	12500800	71,066,516	7,591,363.71	36,158,545
22	Other Recurrent Costs	70960	02101	12500800	4,062,000	1,321,600.00	10,165,000
2202	Overhead Costs	70960	02101	12500800	4,062,000	1,321,600.00	10,165,000
220201	Travels & Transport - General	70960	02101	12500800	800,000	443,600.00	1,100,000
22020101	Local Travel & Transport - Training	70960	02101	12500800	300,000	58,000.00	400,000
22020102	Local Travel & Transport - Others	70960	02101	12500800	500,000	385,600.00	700,000
220202	Utilities - General	70960	02101	12500800	180,000	15,900.00	790,000
22020201	Electricity Charges	70960	02101	12500800	20,000	10,000.00	40,000
22020202	Internet Access Charges	70960	02101	12500800	30,000	-	500,000
22020203	Water Rate	70960	02101	12500800	80,000	5,900.00	50,000
22020204	Software Charges/License Renewal	70960	02101	12500800	50,000	-	200,000
220203	Materials & Supplies - General	70960	02101	12500800	1,200,000	343,100.00	1,300,000
22020301	Office Stationery/Computer Consumables	70960	02101	12500800	200,000	51,500.00	300,000
22020302	Books	70960	02101	12500800	200,000	-	100,000
22020303	Newspapers	70960	02101	12500800	500,000	242,200.00	500,000
22020304	Magazines & Periodicals	70960	02101	12500800	100,000	-	50,000
22020305	Printing of Non Security Documents	70960	02101	12500800	150,000	25,400.00	250,000
22020306	Binding of NewsPapers	70960	02101	12500800	50,000	24,000.00	100,000
220204	Maintenance Services- General	70960	02101	12500800	950,000	10,000.00	2,150,000
22020401	Maintenance of Motor Vehicles	70960	02101	12500800	100,000	-	200,000
22020402	Maintenance of Office Furniture & Fittings	70960	02101	12500800	250,000	-	250,000
22020403	Maintenance of Office Complex	70960	02101	12500800	300,000	10,000.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70960	02101	12500800	200,000	-	300,000
22020405	Maintenance of Plants/Generators	70960	02101	12500800	100,000	-	400,000

220205	Training - General	70960	02101	12500800	200,000	64,000.00	500,000
22020501	Local Training	70960	02101	12500800	200,000	64,000.00	500,000
220206	Other Services - General	70960	02101	12500800	280,000	166,600.00	500,000
22020601	Security Services	70960	02101	12500800	250,000	128,000.00	350,000
22020602	Cleaning & Fumigation Services	70960	02101	12500800	30,000	38,600.00	150,000
220208	Fuel & Lubricants - General	70960	02101	12500800	150,000	126,400.00	850,000
22020801	Motor Vehicle Fuel Cost	70960	02101	12500800	50,000	46,000.00	350,000
22020802	Plant/Generator Fuel Cost	70960	02101	12500800	100,000	80,400.00	500,000
220209	Financial Charges - General	70960	02101	12500800	2,000	-	10,000
22020901	Bank Charges (Other than Interest)	70960	02101	12500800	2,000	-	10,000
220210	Miscellaneous Expenses - General	70960	02101	12500800	300,000	152,000.00	2,965,000
22021001	Refreshment & Meals	70960	02101	12500800	100,000	128,000.00	400,000
22021002	Honorarium	70960	02101	12500800	100,000	22,000.00	500,000
22021003	Publicity & Advertisements	70960	02101	12500800	50,000	2,000.00	50,000
22021004	Postages & Courier Services	70960	02101	12500800	50,000	-	15,000
22021005	Professional Annual Conferences	70960	02101	12500800	-	-	2,000,000

Nasarawa State for ICT (Library Board)

Admin Code: 051700800100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70960	03101	12500800	361,000,000	-	66,500,000
2301	Fixed Assets purchased	70960	03101	12500800	361,000,000	-	65,500,000
230101	Purchase of Fixed Assets - General	70960	03101	12500800	361,000,000	-	65,500,000
23010101	Purchase of Vehicle	70960	03101	12500800	8,000,000	-	10,000,000
23010102	Purchase of A/Cs, Television Sets & Fridges	70960	03101	12500800	-	-	1,000,000

23010103	Furnishing & Equipping of 3Nos. Computer-Based Test Centres in Lafia	70960	03101	12500800	353,000,000	-	54,500,000
2302	Construction/Provision	70960	03101	12500800	-	-	1,000,000
230201	Construction/Provision of Fixed Assets - General	70960	03101	12500800	-	-	1,000,000
23020101	Binding of Old Newspapers	70960	03101	12500800	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	71,066,516	7,591,363.71	36,158,545
Total Overhead Cost	4,062,000	1,321,600.00	10,165,000
Total Recurrent	75,128,516	8,912,963.71	46,323,545
Total Capital	361,000,000	-	66,500,000
Total Allocation	436,128,516	8,912,963.71	112,823,545

Accounting Officer

Nasarawa State Polytechnic, Lafia

Admin Code: 051701800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				-	-	1,451,665,736
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70941	02101	12500800	-	-	1,072,815,736
210101	Salaries and Wages	70941	02101	12500800	-	-	1,070,315,736
21010101	Salary	70941	02101	12500800	-	-	1,070,315,736
2102	Allowances and Social Contribution	70941	02101	12500800	-	-	2,500,000
210201	Allowances	70941	02101	12500800	-	-	2,500,000
21020101	ITF Allowance	70941	02101	12500800	-	-	2,500,000
22	Other Recurrent Costs	70941	02101	12500800	-	-	378,850,000
2201	Social Benefits	70941	02101	12500800	-	-	50,000,000

220101	Social Benefits	70941	02101	12500800	-	-	50,000,000
22010101	Pension/Gratuity	70941	02101	12500800	-	-	50,000,000
2202	Overhead Costs	70941	02101	12500800	-	-	328,850,000
220201	Travels & Transport - General	70941	02101	12500800	-	-	17,000,000
22020101	Local Travel & Transport - Training	70941	02101	12500800	-	-	7,000,000
22020102	Local Travel & Transport - Others	70941	02101	12500800	-	-	10,000,000
220202	Utilities - General	70941	02101	12500800	-	-	19,100,000
22020201	Electricity Charges	70941	02101	12500800	-	-	14,000,000
22020202	Telephone Charges	70941	02101	12500800	-	-	1,000,000
22020203	Internet Access Charges	70941	02101	12500800	-	-	2,000,000
22020204	Water Rate	70941	02101	12500800	-	-	100,000
22020205	Software Charges/License Renewal	70941	02101	12500800	-	-	2,000,000
220203	Materials & Supplies - General	70941	02101	12500800	-	-	118,300,000
22020301	Office Stationery/Consumables	70941	02101	12500800	-	-	100,000,000
22020302	Books	70941	02101	12500800	-	-	1,600,000
22020303	Newspapers	70941	02101	12500800	-	-	1,000,000
22020304	Magazines & Periodicals	70941	02101	12500800	-	-	200,000
22020305	Printing of Non Security Documents	70941	02101	12500800	-	-	1,500,000
22020306	Printing of Security Documents	70941	02101	12500800	-	-	3,000,000
22020307	Medical Drugs Supplies	70941	02101	12500800	-	-	8,000,000
22020308	Laboratory Consumables Expenses	70941	02101	12500800	-	-	3,000,000
220204	Maintenance Services- General	70941	02101	12500800	-	-	42,000,000
22020401	Maintenance of Motor Vehicles	70941	02101	12500800	-	-	15,000,000
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500800	-	-	1,000,000
22020403	Maintenance of Administrative Buildings	70941	02101	12500800	-	-	7,000,000
22020404	Maintenance of Academic Buildings	70941	02101	12500800	-	-	10,000,000
22020405	Maintenance of Utilities (Electricity/Water)	70941	02101	12500800	-	-	2,000,000
22020406	Maintenance of Office/IT Equipment	70941	02101	12500800	-	-	1,500,000

22020407	Maintenance of Plants/Generators	70941	02101	12500800	-	-	2,500,000
22020408	Maintenance of Heavy Machinery & Equipment	70941	02101	12500800	-	-	3,000,000
220205	Training - General	70941	02101	12500800	-	-	8,000,000
22020501	Local Training	70941	02101	12500800	-	-	3,000,000
22020502	International Training	70941	02101	12500800	-	-	5,000,000
220206	Other Services - General	70941	02101	12500800	-	-	15,500,000
22020601	Security Services	70941	02101	12500800	-	-	6,000,000
22020602	Residential Rent	70941	02101	12500800	-	-	8,500,000
22020603	Cleaning & Fumigation Services	70941	02101	12500800	-	-	1,000,000
220207	Consulting & Professional Services - General	70941	02101	12500800	-	-	6,000,000
22020701	Consultancy Services	70941	02101	12500800	-	-	6,000,000
220208	Fuel & Lubricants - General	70941	02101	12500800	-	-	6,000,000
22020801	Motor Vehicle Fuel Cost	70941	02101	12500800	-	-	3,000,000
22020802	Plant/Generator Fuel Cost	70941	02101	12500800	-	-	3,000,000
220209	Financial Charges - General	70941	02101	12500800	-	-	3,000,000
22020901	Bank Charges (Other than Interest)	70941	02101	12500800	-	-	3,000,000
220210	Miscellaneous Expenses - General	70941	02101	12500800	-	-	93,950,000
22021001	Refreshment & Meals	70941	02101	12500800	-	-	3,500,000
22021002	Honorarium	70941	02101	12500800	-	-	3,000,000
22021003	Public Relation & Advertisements	70941	02101	12500800	-	-	6,000,000
22021004	Medical Expenses - Local	70941	02101	12500800	-	-	2,000,000
22021005	Postages & Courier Services	70941	02101	12500800	-	-	50,000
22021006	Donation General	70941	02101	12500800	-	-	5,000,000
22021007	Convocation & Other Ceremonies	70941	02101	12500800	-	-	5,000,000
22021008	Games & Sports Expenses	70941	02101	12500800	-	-	1,000,000
22021009	Funeral Expenses	70941	02101	12500800	-	-	1,000,000
22021010	Legal & Proof Fees	70941	02101	12500800	-	-	800,000
22021011	Certificate Verification	70941	02101	12500800	-	-	500,000
22021012	Audit & Accounting Fees	70941	02101	12500800	-	-	1,500,000
22021013	Student Acculturation Excursion	70941	02101	12500800	-	-	500,000
22021014	Exams Moderation	70941	02101	12500800	-	-	20,000,000

22021015	Field Trip	70941	02101	12500800	-	-	600,000
22021016	Accreditation Expenses	70941	02101	12500800	-	-	30,000,000
22021017	Laboratory Expenses	70941	02101	12500800	-	-	3,000,000
22021018	Research & Studies	70941	02101	12500800	-	-	3,500,000
22021019	IJMB Expenses	70941	02101	12500800	-	-	3,500,000
22021020	Council Expenses	70941	02101	12500800	-	-	3,500,000

Nasarawa State Polytechnic, Lafia

Admin Code: 051701800100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70941	03101	12500800	-	-	310,500,000
2301	Fixed Assets Purchased	70941	03101	12500800	-	-	70,500,000
230101	Purchase of Fixed Assets - General	70941	03101	12500800	-	-	70,500,000
23010101	Purchase of Library Books & Equipment	70941	03101	12500800	-	-	2,500,000
23010102	Purchase of Sporting Equipment	70941	03101	12500800	-	-	2,000,000
23010103	Purchase of Science Equipment	70941	03101	12500800	-	-	4,000,000
23010104	Purchase/Furnishing of Offices for Accreditation Purposes	70941	03101	12500800	-	-	60,000,000
23010105	Purchase of Workshop Materials	70941	03101	12500800	-	-	2,000,000
2302	Construction/Provision	70941	03101	12500800	-	-	240,000,000
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500800	-	-	240,000,000
23020101	Construction of Road Network Within the School Premises	70941	03101	12500800	-	-	100,000,000
23020102	Erection of School Fence	70941	03101	12500800	-	-	50,000,000

23020103	Extension of Electricity to Hostel & Other Buildings	70941	03101	12500800	-	-	10,000,000
23020104	Construction of Engineering Workshop	70941	03101	12500800	-	-	80,000,000

Summary of Expenditures

Total Personnel Cost	-	-	1,072,815,736
Total Overhead Cost	-	-	328,850,000
Total Recurrent	-	-	1,401,665,736
Total Capital	-	-	310,500,000
Total Allocation	-	-	1,712,165,736

Accounting Officer

Rector

Nasarawa State Polytechnic, Lafia

College of Education, Akwanga

Admin Code: 051701900100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				-	-	1,990,249,807
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70941	02101	12500100	-	-	1,366,149,807
210101	Salaries and Wages	70941	02101	12500100	-	-	1,348,649,807
21010101	Salary	70941	02101	12500100	-	-	1,348,649,807
2102	Allowances and Social Contribution	70941	02101	12500100	-	-	17,500,000
210201	Allowances	70941	02101	12500100	-	-	17,500,000
21020101	Teaching Practice/SIWES Supervision Allowances	70941	02101	12500100	-	-	17,000,000

21020102	NYSC/VSO Allowances	70941	02101	12500100	-	-	500,000
22	Other Recurrent Costs	70941	02101	12500100	-	-	624,100,000
2201	Social Benefits	70941	02101	12500100	-	-	100,000,000
220101	Social Benefits	70941	02101	12500100	-	-	100,000,000
22010101	Gratuity	70941	02101	12500100	-	-	40,000,000
22010102	Pension	70941	02101	12500100	-	-	60,000,000
2202	Overhead Costs	70941	02101	12500100	-	-	524,100,000
220201	Travels & Transport - General	70941	02101	12500100	-	-	31,000,000
22020101	Local Travel & Transport - Training	70941	02101	12500100	-	-	6,000,000
22020102	Local Travel & Transport - Others	70941	02101	12500100	-	-	25,000,000
220202	Utilities - General	70941	02101	12500100	-	-	23,800,000
22020201	Electricity Charges	70941	02101	12500100	-	-	12,000,000
22020202	Internet Access Charges	70941	02101	12500100	-	-	10,000,000
22020203	Water Rate	70941	02101	12500100	-	-	1,500,000
22020204	Subscriptions DSTV, MYTV, etc.)	70941	02101	12500100	-	-	300,000
220203	Materials & Supplies - General	70941	02101	12500100	-	-	150,850,000
22020301	Office Stationery/Computer Consumables	70941	02101	12500100	-	-	35,000,000
22020302	Practical Items/Consumables	70941	02101	12500100	-	-	50,000,000
22020303	Newspapers & Periodicals	70941	02101	12500100	-	-	850,000
22020304	Printing of Non Security Documents	70941	02101	12500100	-	-	35,000,000
22020305	Printing of Security Documents	70941	02101	12500100	-	-	30,000,000
220204	Maintenance Services- General	70941	02101	12500100	-	-	83,000,000
22020401	Maintenance of Motor Vehicles	70941	02101	12500100	-	-	10,000,000
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500100	-	-	3,500,000
22020403	Maintenance of College Buildings	70941	02101	12500100	-	-	30,000,000
22020404	Maintenance of Students Hostels	70941	02101	12500100	-	-	20,000,000
22020405	Maintenance of Office/IT Equipment	70941	02101	12500100	-	-	2,000,000
22020406	Maintenance of Plants/Generators, Mach & Equip.	70941	02101	12500100	-	-	3,500,000
22020407	Maintenance of Biological Garden/Animal Breeding	70941	02101	12500100	-	-	4,000,000
22020408	Maintenance of Utilities - Electricity/Water Works	70941	02101	12500100	-	-	10,000,000

220205	Training - General	70941	02101	12500100	-	-	26,000,000
22020501	Local Training (Study Sponsorship, Workshops)	70941	02101	12500100	-	-	20,000,000
22020502	International Training	70941	02101	12500100	-	-	6,000,000
220206	Other Services - General	70941	02101	12500100	-	-	20,000,000
22020601	Security Services	70941	02101	12500100	-	-	15,000,000
22020602	Cleaning & Fumigation Services	70941	02101	12500100	-	-	5,000,000
220207	Consulting & Professional Services - General	70941	02101	12500100	-	-	10,000,000
22020701	Consultancy Services	70941	02101	12500100	-	-	10,000,000
220208	Fuel & Lubricants - General	70941	02101	12500100	-	-	12,000,000
22020801	Motor Vehicle Fuel Cost	70941	02101	12500100	-	-	6,000,000
22020802	Plant/Generator Fuel Cost	70941	02101	12500100	-	-	6,000,000
220209	Financial Charges - General	70941	02101	12500100	-	-	1,000,000
22020901	Bank Charges (Other than Interest)	70941	02101	12500100	-	-	1,000,000
220210	Miscellaneous Expenses - General	70941	02101	12500100	-	-	166,450,000
22021001	Refreshment & Meals	70941	02101	12500100	-	-	10,000,000
22021002	Staff Honorarium (Degree, Pre-NCE, LVT)	70941	02101	12500100	-	-	15,000,000
22021003	External Moderation/Staff Honoraria	70941	02101	12500100	-	-	5,000,000
22021005	Publicity & Advertisements	70941	02101	12500100	-	-	3,500,000
22021006	Medical Expenses - Local	70941	02101	12500100	-	-	1,000,000
22021007	Postages & Courier Services	70941	02101	12500100	-	-	150,000
22021008	Staff Welfare/Burial Expenses	70941	02101	12500100	-	-	1,000,000
22021009	Students Burial Expenses	70941	02101	12500100	-	-	200,000
22021010	Games & Sports Expenses	70941	02101	12500100	-	-	2,000,000
22021011	Convocation/Matriculation/Other Ceremony	70941	02101	12500100	-	-	40,000,000
22021012	Vocational & Technical Exhibition	70941	02101	12500100	-	-	350,000
22021013	Motor Vehicle Licences	70941	02101	12500100	-	-	100,000
22021014	Motor Rental/Hiring	70941	02101	12500100	-	-	500,000
22021015	Hiring of Equipment	70941	02101	12500100	-	-	1,000,000
22021016	Accounting & Audit Expenses	70941	02101	12500100	-	-	2,000,000
22021017	Legal Fees/Charges	70941	02101	12500100	-	-	500,000

22021018	Accreditation Materials/Expenses	70941	02101	12500100	-	-	30,000,000
22021019	Affiliation Fee/Expenses - ABU Zaria	70941	02101	12500100	-	-	5,000,000
22021020	Field Excursion	70941	02101	12500100	-	-	1,000,000
22021021	Refund of School Fees	70941	02101	12500100	-	-	800,000
22021022	Hiring of Academic Gowns	70941	02101	12500100	-	-	1,500,000
22021023	Research & Studies	70941	02101	12500100	-	-	3,000,000
22021024	College Bookshop Expenses	70941	02101	12500100	-	-	150,000
22021025	College Canteen	70941	02101	12500100	-	-	200,000
22021026	Donations	70941	02101	12500100	-	-	2,500,000
22021027	Hotel Expenses & Accommodation	70941	02101	12500100	-	-	10,000,000
22021028	Hiring of Equipment	70941	02101	12500100	-	-	-
22021029	Tetfund Recurrent Expenses	70941	02101	12500100	-	-	30,000,000

College of Education, Akwanga

Admin Code: 051701900100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70941	03101	12500100	-	-	406,500,000
2301	Fixed Assets Purchased	70941	03101	12500100	-	-	83,000,000
230101	Purchase of Fixed Assets - General	70941	03101	12500100	-	-	83,000,000
23010101	Purchase of 1No. Tractor/Planters	70941	03101	12500100	-	-	40,000,000
23010102	Purchase of Projector/Slide	70941	03101	12500100	-	-	2,000,000
23010103	Purchase of Photocopy Machine for Demonstration Secondary School	70941	03101	12500100	-	-	1,000,000
23010104	Purchase of Official Vehicles	70941	03101	12500100	-	-	30,000,000
23010105	Purchase of Books (CUGP)	70941	03101	12500100	-	-	5,000,000
23010106	Furnishing of Staff/CUGP Offices	70941	03101	12500100	-	-	5,000,000

2302	Construction/Provision	70941	03101	12500100	-	-	323,500,000
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500100	-	-	323,500,000
23020101	Construction of Gate & Fence/Drainage Network	70941	03101	12500100	-	-	30,000,000
23020102	Completion of Staff Quarters	70941	03101	12500100	-	-	10,000,000
23020103	Construction of Large Indoor Hall (40 x 50M)	70941	03101	12500100	-	-	30,000,000
23020104	Construction of Assembly Hall for Demonstration Secondary School	70941	03101	12500100	-	-	20,000,000
23020105	Construction of Mechanical/Metal Workshops	70941	03101	12500100	-	-	10,000,000
23020106	Construction of Laboratory for Micro-Teaching (TETFund)	70941	03101	12500100	-	-	150,000,000
23020107	Construction of Other Courses Laboratories	70941	03101	12500100	-	-	70,000,000
23020108	Construction of Bindery Unit (Library Annex)	70941	03101	12500100	-	-	3,500,000

Summary of Expenditures

Total Personnel Cost	-	-	1,366,149,807
Total Overhead Cost	-	-	624,100,000
Total Recurrent	-	-	1,990,249,807
Total Capital	-	-	406,500,000
Total Allocation	-	-	2,396,749,807

Accounting Officer

Provost
College of Education, Akwanga

Nasarawa State University, Keffi

Admin Code: 051702100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
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					=N=	=N=	=N=
2	Detail Recurrent Expenditure				-	-	2,625,850,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70941	02101	12500600	-	-	1,922,000,000
210101	Salaries and Wages	70941	02101	12500600	-	-	1,648,000,000
21010101	Salary	70941	02101	12500600	-	-	1,648,000,000
2102	Allowances and Social Contribution	70941	02101	12500600	-	-	274,000,000
210201	Allowances	70941	02101	12500600	-	-	274,000,000
21020101	Part-Time Lecturing Allowance	70941	02101	12500600	-	-	150,000,000
21020102	NYSC/ITF Allowance	70941	02101	12500600	-	-	15,000,000
21020103	I.T. Supervision Allowance (SIWES)	70941	02101	12500600	-	-	1,000,000
21020104	External Examiner's Allowance	70941	02101	12500600	-	-	12,000,000
21020105	Ward Robe Allowance	70941	02101	12500600	-	-	1,500,000
21020106	Baggage Allowance	70941	02101	12500600	-	-	500,000
21020107	Postgraduate Teaching Allowance	70941	02101	12500600	-	-	50,000,000
21020108	Diploma/Certificate Teaching Allowance	70941	02101	12500600	-	-	22,000,000
21020109	Institute Teaching Allowance	70941	02101	12500600	-	-	15,000,000
21020110	Teaching Practice Allowance	70941	02101	12500600	-	-	3,000,000
21020111	Entrepreneurship Teaching Allowance	70941	02101	12500600	-	-	1,000,000
21020112	Preliminary Teaching Allowance	70941	02101	12500600	-	-	3,000,000
22	Other Recurrent Costs	70941	02101	12500600	-	-	703,850,000
2201	Social Benefits	70941	02101	12500600	-	-	35,000,000
220101	Social Benefits	70941	02101	12500600	-	-	35,000,000
22010101	Gratuity	70941	02101	12500600	-	-	20,000,000
22010102	Pension	70941	02101	12500600	-	-	15,000,000
2202	Overhead Costs	70941	02101	12500600	-	-	668,850,000
220201	Travels & Transport - General	70941	02101	12500600	-	-	50,500,000
22020101	Local Travel & Transport - Training	70941	02101	12500600	-	-	2,000,000
22020102	Local Travel & Transport - Others	70941	02101	12500600	-	-	25,000,000
22020103	International Travel & Transport - Training	70941	02101	12500600	-	-	3,500,000

22020104	International Travel & Transport - Others	70941	02101	12500600	-	-	20,000,000
220202	Utilities - General	70941	02101	12500600	-	-	24,700,000
22020201	Electricity Charges	70941	02101	12500600	-	-	13,000,000
22020202	Telephone Charges	70941	02101	12500600	-	-	3,500,000
22020203	Internet Access Charges	70941	02101	12500600	-	-	1,000,000
22020204	Water Rate	70941	02101	12500600	-	-	7,000,000
22020205	Software Charges/License Renewal	70941	02101	12500600	-	-	200,000
220203	Materials & Supplies - General	70941	02101	12500600	-	-	111,400,000
22020301	Office Stationery/Computer Consumables	70941	02101	12500600	-	-	40,000,000
22020302	Books	70941	02101	12500600	-	-	4,000,000
22020303	Newspapers	70941	02101	12500600	-	-	1,200,000
22020304	Magazines & Periodicals	70941	02101	12500600	-	-	200,000
22020305	Printing of Non Security Documents	70941	02101	12500600	-	-	18,000,000
22020306	Printing of Security Documents	70941	02101	12500600	-	-	40,000,000
22020307	Drugs & Dressings	70941	02101	12500600	-	-	6,000,000
22020308	Uniforms & Protective Clothing	70941	02101	12500600	-	-	1,000,000
22020309	Special Teaching Materials	70941	02101	12500600	-	-	1,000,000
220204	Maintenance Services - General	70941	02101	12500600	-	-	68,800,000
22020401	Maintenance of Motor Vehicles	70941	02101	12500600	-	-	13,000,000
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500600	-	-	1,500,000
22020403	Maintenance of Office/IT Equipment	70941	02101	12500600	-	-	5,000,000
22020404	Maintenance of Residential Buildings	70941	02101	12500600	-	-	5,000,000
22020405	Maintenance of Academic Buildings	70941	02101	12500600	-	-	7,000,000
22020406	Maintenance of Administrative Buildings	70941	02101	12500600	-	-	2,000,000
22020407	Maintenance of Water Supply/Sewage	70941	02101	12500600	-	-	2,500,000
22020408	Maintenance of Academic Gowns	70941	02101	12500600	-	-	300,000
22020409	Maintenance of Electricity Supply	70941	02101	12500600	-	-	1,000,000
22020410	Maintenance of Plants/Generators	70941	02101	12500600	-	-	20,000,000
22020411	Maintenance of Communication/Electrical Equip.	70941	02101	12500600	-	-	3,000,000
22020412	Maintenance of Laboratory & Workshop Equipment	70941	02101	12500600	-	-	400,000

22020413	Maintenance of Livestock Farm	70941	02101	12500600	-	-	600,000
22020414	Maintenance of University Grounds	70941	02101	12500600	-	-	2,500,000
22020415	Maintenance of University Roads & Culverts	70941	02101	12500600	-	-	3,000,000
22020416	Other Maintenance Services	70941	02101	12500600	-	-	2,000,000
220205	Training - General	70941	02101	12500600	-	-	70,000,000
22020501	Local Training	70941	02101	12500600	-	-	20,000,000
22020502	International Training	70941	02101	12500600	-	-	50,000,000
220206	Other Services - General	70941	02101	12500600	-	-	102,000,000
22020601	Security Services	70941	02101	12500600	-	-	50,000,000
22020602	Rent/Rates (Other Charges)	70941	02101	12500600	-	-	2,000,000
22020603	Cleaning & Fumigation Services	70941	02101	12500600	-	-	50,000,000
220207	Consulting & Professional Services - General	70941	02101	12500600	-	-	3,000,000
22020701	Consultancy Services	70941	02101	12500600	-	-	3,000,000
220208	Fuel & Lubricants - General	70941	02101	12500600	-	-	45,000,000
22020801	Motor Vehicle Fuel Cost	70941	02101	12500600	-	-	20,000,000
22020802	Plant/Generator Fuel Cost	70941	02101	12500600	-	-	25,000,000
220209	Financial Charges - General	70941	02101	12500600	-	-	3,200,000
22020901	Bank Charges (Other than Interest)	70941	02101	12500600	-	-	3,000,000
22020902	License & Motor Vehicle Insurance	70941	02101	12500600	-	-	200,000
220210	Miscellaneous Expenses - General	70941	02101	12500600	-	-	190,250,000
22021001	University Hospitality & Meals	70941	02101	12500600	-	-	8,000,000
22021002	Honorarium	70941	02101	12500600	-	-	15,000,000
22021003	Staff Welfare (including Burial)/Scholarship Award	70941	02101	12500600	-	-	750,000
22021004	Publicity & Advertisements	70941	02101	12500600	-	-	8,000,000
22021005	Medical Expenses - Local	70941	02101	12500600	-	-	2,500,000
22021006	Postages & Courier Services	70941	02101	12500600	-	-	1,000,000
22021007	Welfare Packages	70941	02101	12500600	-	-	15,000,000
22021008	Subscription to Academic Bodies	70941	02101	12500600	-	-	4,000,000

22021009	Graduation & Other Academic Ceremonies	70941	02101	12500600	-	-	40,000,000
22021010	University Annual Lectures	70941	02101	12500600	-	-	2,500,000
22021011	Assistance to Students' Union/Association	70941	02101	12500600	-	-	3,000,000
22021012	Certificates Verification	70941	02101	12500600	-	-	300,000
22021013	Audit Fees & Expenses	70941	02101	12500600	-	-	4,000,000
22021014	Legal Fees & Expenses	70941	02101	12500600	-	-	1,000,000
22021015	Recruitment Expenses	70941	02101	12500600	-	-	300,000
22021016	Gifts & Donations	70941	02101	12500600	-	-	3,000,000
22021017	University Representation	70941	02101	12500600	-	-	400,000
22021018	Accounting Charges (Fees)	70941	02101	12500600	-	-	400,000
22021019	Matriculation Expenses	70941	02101	12500600	-	-	400,000
22021020	Upkeep of Chairman/VC's Lodge	70941	02101	12500600	-	-	1,500,000
22021021	Accreditation Expenses	70941	02101	12500600	-	-	30,000,000
22021022	Official Publication	70941	02101	12500600	-	-	500,000
22021023	Research & Studies	70941	02101	12500600	-	-	3,000,000
22021024	GST Teaching/Other Expenses	70941	02101	12500600	-	-	7,000,000
22021025	Non-Accident Bonus	70941	02101	12500600	-	-	200,000
22021026	Membership of Professional Bodies	70941	02101	12500600	-	-	500,000
22021027	Student Registration Expenses	70941	02101	12500600	-	-	1,000,000
22021028	Examination Expenses	70941	02101	12500600	-	-	10,000,000
22021029	Sporting Activities	70941	02101	12500600	-	-	2,000,000
22021030	Hotel Expenses/Guest House Bills	70941	02101	12500600	-	-	5,000,000
22021031	Council & Committee Expenses	70941	02101	12500600	-	-	17,000,000
22021032	Nutrition Activities	70941	02101	12500600	-	-	3,000,000

Admin Code: 051702100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70941	03101	12500600	-	-	545,000,000
2301	Fixed Assets Purchased	70941	03101	12500600	-	-	107,000,000
230101	Purchase of Fixed Assets - General	70941	03101	12500600	-	-	107,000,000
23010101	Purchase of Laboratory Equipment	70941	03101	12500600	-	-	30,000,000
23010102	Furnishing of Faculty/Administrative Offices	70941	03101	12500600	-	-	2,000,000
23010103	Acquisition of Land for Administrative Buildings	70941	03101	12500600	-	-	20,000,000
23010104	Purchase of Utility Vehicles (TETFund)	70941	03101	12500600	-	-	25,000,000
23010105	Purchase of Computers/Electrical Equip.(TETFund)	70941	03101	12500600	-	-	15,000,000
23010106	Library Intevention (Books & Furniture)	70941	03101	12500600	-	-	15,000,000
2302	Construction/Provision	70941	03101	12500600	-	-	388,000,000
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500600	-	-	388,000,000
23020101	Construction of Faculty of Health Science Building Phase I	70941	03101	12500600	-	-	35,000,000
23020102	Provision of Street Lighting	70941	03101	12500600	-	-	3,000,000
23020103	Construction of 2No. Lecture Theatres	70941	03101	12500600	-	-	20,000,000
23020104	Construction of Physical Planning Dept Building	70941	03101	12500600	-	-	20,000,000
23020105	Landscapping & Beautification of the University Premises	70941	03101	12500600	-	-	15,000,000
23020106	Extension of Administrative Building	70941	03101	12500600	-	-	40,000,000
23020107	Construction of New Library (Phase I & III) Complex	70941	03101	12500600	-	-	20,000,000
23020108	Completion of Faculty of Education Buidling	70941	03101	12500600	-	-	15,000,000
23020109	Construction of Staff Welfare Centre	70941	03101	12500600	-	-	10,000,000
23020110	Faculty of Agriculture Office Complex	70941	03101	12500600	-	-	10,000,000

23020111	Construction of Faculty of Environmental Sciences (TETFund)	70941	03101	12500600			200,000,000
2303	Rehabilitation/Repairs	70941	03101	12500600	-	-	50,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70941	03101	12500600	-	-	50,000,000
23030101	Rehabilitation of Building Structures (TETFund)	70941	03101	12500600	-	-	30,000,000
23030102	Rehabilitation of Conference Centre/Hotel	70941	03101	12500600	-	-	10,000,000
23030103	Rehabilitation of 1000 Seats Capacity Hall	70941	03101	12500600	-	-	10,000,000

Summary of Expenditures

Total Personnel Cost	-	-	1,922,000,000
Total Overhead Cost	-	-	703,850,000
Total Recurrent	-	-	2,625,850,000
Total Capital	-	-	545,000,000
Total Allocation	-	-	3,170,850,000

Accounting Officer

Vice Chancellor

Nasarawa State University, Keffi

Teachers Service Commission

Admin Code: 051705400100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				25,178,745	9,925,206.35	21,815,795
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70960	02101	12500800	11,766,745	7,240,215.28	12,016,795
210101	Salaries and Wages	70960	02101	12500800	11,766,745	7,240,215.28	12,016,795
21010101	Salaries	70960	02101	12500800	11,766,745	7,240,215.28	12,016,795
2102	Allowances & Social Contribution	70960	02101	12500800	360,000	315,000.00	360,000
210201	Allowances	70960	02101	12500800	360,000	315,000.00	360,000
21020101	Allowances for Part-Time Members	70960	02101	12500800	360,000	315,000.00	360,000

22	Other Recurrent Cost	70960	02101	12500800	13,412,000	2,684,991.07	9,799,000
2202	Overhead Cost	70960	02101	12500800	13,412,000	2,684,991.07	9,799,000
220201	Travels & Transport - General	70960	02101	12500800	2,000,000	1,283,000.00	1,900,000
22020101	Local Travel & Transport - Training	70960	02101	12500800	500,000	300,000.00	400,000
22020102	Local Travel & Transport - Others	70960	02101	12500800	1,500,000	983,000.00	1,500,000
220202	Utilities - General	70960	02101	12500800	250,000	106,500.00	160,000
22020201	Water Rate	70960	02101	12500800	150,000	50,500.00	100,000
22020202	Software Charges/License Renewal	70960	02101	12500800	100,000	56,000.00	60,000
220203	Materials & Supplies - General	70960	02101	12500800	717,000	491,000.00	615,000
22020301	Office Stationery/Computer Consumables	70960	02101	12500800	500,000	364,000.00	400,000
22020302	Books	70960	02101	12500800	10,000	5,000.00	10,000
22020303	Newspapers	70960	02101	12500800	50,000	15,000.00	50,000
22020304	Magazines & Periodicals	70960	02101	12500800	7,000	2,500.00	5,000
22020305	Printing of Non Security Documents	70960	02101	12500800	150,000	104,500.00	150,000
220204	Maintenance Services - General	70960	02101	12500800	1,100,000	416,500.00	920,000
22020401	Maintenance of Motor Vehicles	70960	02101	12500800	300,000	39,500.00	120,000
22020402	Maintenance of Office Furniture & Fittings	70960	02101	12500800	150,000	40,500.00	150,000
22020403	Maintenance of Office Complex	70960	02101	12500800	250,000	88,000.00	250,000
22020404	Maintenance of Office/IT Equipment	70960	02101	12500800	200,000	171,500.00	200,000
22020405	Maintenance of Plants/Generators	70960	02101	12500800	200,000	77,000.00	200,000
220205	Training - General	70960	02101	12500800	300,000	67,500.00	200,000
22020501	Local Training	70960	02101	12500800	300,000	67,500.00	200,000
220206	Other Services - General	70960	02101	12500800	70,000	15,000.00	70,000
22020601	Security Services	70960	02101	12500800	60,000	15,000.00	60,000
22020602	Cleaning & Fumigation Services	70960	02101	12500800	10,000	-	10,000
220208	Fuel & Lubricants - General	70960	02101	12500800	240,000	86,000.00	250,000
22020801	Motor Vehicle Fuel Cost	70960	02101	12500800	120,000	18,500.00	100,000

22020802	Plant/Generator Fuel Cost	70960	02101	12500800	120,000	67,500.00	150,000
220209	Financial Charges - General	70960	02101	12500800	15,000	3,431.07	4,000
22020901	Bank Charges (Other than Interest)	70960	02101	12500800	15,000	3,431.07	4,000
220210	Miscellaneous Expenses - General	70960	02101	12500800	8,720,000	216,060.00	5,680,000
22021001	Refreshment & Meals	70960	02101	12500800	200,000	107,000.00	200,000
22021002	Honorarium	70960	02101	12500800	150,000	78,000.00	200,000
22021003	Publicity & Advertisements	70960	02101	12500800	300,000	30,000.00	100,000
22021004	Postages & Courier Services	70960	02101	12500800	70,000	-	30,000
22021005	National Council Meetings	70960	02101	12500800	2,500,000	1,060.00	1,500,000
22021006	Research & Studies	70960	02101	12500800	500,000	-	150,000
22021007	Promotion/Conversion Exercise	70960	02101	12500800	3,000,000	-	1,500,000
22021008	Recruitment Exercise	70960	02101	12500800	2,000,000	-	2,000,000

Teachers Service Commission

Admin Code: 051705400100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70960	03101	12500800	14,420,000	-	27,200,000
2301	Fixed Assets Purchased	70960	03101	12500800	8,420,000	-	17,200,000
230101	Purchase of Fixed Assets - General	70960	03101	12500800	8,420,000	-	17,200,000
23010101	Purchase of 1No. Hilux Van	70960	03101	12500800	7,000,000	-	15,000,000
23010102	Purchase of Generator	70960	03101	12500800	1,000,000	-	1,500,000
23010103	Purchase of Computers	70960	03101	12500800	300,000	-	500,000
23010104	Purchase of Computer Printers	70960	03101	12500800	120,000	-	200,000
2302	Construction/Provision	70960	03101	12500800	6,000,000	-	10,000,000

230201	Construction/Provision of Fixed Assets - General	70960	03101	12500800	6,000,000	-	10,000,000
23020101	Construction of Office Complex	70960	03101	12500800	6,000,000	-	10,000,000

Summary of Expenditures

Total Personnel Cost	11,766,745	7,240,215.28	12,016,795
Total Overhead Cost	13,412,000	2,684,991.07	9,799,000
Total Recurrent	25,178,745	9,925,206.35	21,815,795
Total Capital	14,420,000	-	27,200,000
Total Allocation	39,598,745	9,925,206.35	49,015,795

Accounting Officer

Chairman
Teachers Service Commission

Ministry of Special Education, Science & Technology

Admin Code: 051705500100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				134,582,847	44,989,352.72	654,367,227
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70960	02101	12500800	24,108,847	5,418,330.52	310,542,227
210101	Salaries and Wages	70960	02101	12500800	24,108,847	5,418,330.52	310,542,227
21010101	Salary	70960	02101	12500800	24,108,847	5,418,330.52	310,542,227
22	Other Recurrent Costs	70960	02101	12500800	110,474,000	39,571,022.20	343,825,000
2202	Overhead Costs	70960	02101	12500800	110,474,000	39,571,022.20	343,825,000
220201	Travels & Transport - General	70960	02101	12500800	3,000,000	2,668,500.00	4,500,000
22020101	Local Travel & Transport - Training	70960	02101	12500800	2,000,000	1,010,500.00	2,000,000
22020102	Local Travel & Transport - Others	70960	02101	12500800	1,000,000	1,658,000.00	2,500,000
220202	Utilities - General	70960	02101	12500800	2,140,000	583,100.00	1,220,000
22020201	Internet Access Charges	70960	02101	12500800	2,000,000	550,000.00	1,000,000
22020202	Water Rate	70960	02101	12500800	70,000	28,100.00	70,000

22020203	Software Charges/License Renewal	70960	02101	12500800	70,000	5,000.00	150,000
220203	Materials & Supplies - General	70960	02101	12500800	1,570,000	930,500.00	1,400,000
22020301	Office Stationery/Consumables	70960	02101	12500800	600,000	695,500.00	800,000
22020302	Books	70960	02101	12500800	500,000	100,000.00	200,000
22020303	Newspapers	70960	02101	12500800	20,000	40,000.00	50,000
22020304	Printing of Non Security Documents	70960	02101	12500800	450,000	95,000.00	350,000
220204	Maintenance Services-General	70960	02101	12500800	8,450,000	3,952,200.00	14,200,000
22020401	Maintenance of Motor Vehicles	70960	02101	12500800	500,000	977,000.00	2,000,000
22020402	Maintenance of Office Furniture& Fittings	70960	02101	12500800	300,000	339,000.00	500,000
22020403	Maintenance of Office Complex	70960	02101	12500800	1,000,000	1,192,200.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70960	02101	12500800	350,000	139,000.00	300,000
22020405	Maintenance of Plants/Generators	70960	02101	12500800	300,000	5,000.00	400,000
22020406	Maintenance of Special Education Schools	70960	02101	12500800	6,000,000	1,300,000.00	4,000,000
22020407	Maintenance of Plants in Special Need Schools	70960	02101	12500800	-	-	5,000,000
220205	Training - General	70960	02101	12500800	500,000	55,000.00	70,000,000
22020501	Local Training/Workshops	70960	02101	12500800	500,000	55,000.00	20,000,000
22020502	International Training/Workshops	70960	02101	12500800	-	-	50,000,000
220206	Other Services - General	70960	02101	12500800	130,000	22,250.00	60,000
22020601	Security Services	70960	02101	12500800	70,000	-	30,000
22020602	Cleaning & Fumigation Services	70960	02101	12500800	60,000	22,250.00	30,000
220208	Fuel & Lubricants - General	70960	02101	12500800	850,000	2,216,500.00	3,500,000
22020801	Motor Vehicle Fuel Cost	70960	02101	12500800	350,000	822,500.00	1,500,000
22020802	Plant/Generator Fuel Cost	70960	02101	12500800	500,000	1,394,000.00	2,000,000
220209	Financial Charges - General	70960	02101	12500800	4,000	9,354.20	15,000
22020901	Bank Charges (Other than Interest)	70960	02101	12500800	4,000	9,354.20	15,000
220210	Miscellaneous Expenses - General	70960	02101	12500800	93,830,000	29,133,618.00	248,930,000
22021001	Refreshment & Meals	70960	02101	12500800	500,000	365,950.00	600,000

22021002	Honorarium	70960	02101	12500800	400,000	545,000.00	1,000,000
22021003	Publicity & Advertisements	70960	02101	12500800	100,000	4,840,000.00	100,000
22021004	Research & Studies	70960	02101	12500800	300,000	-	300,000
22021005	Postages & Courier Services	70960	02101	12500800	30,000	22,500.00	30,000
22021006	National Council on Education	70960	02101	12500800	2,500,000	1,412,350.00	2,500,000
22021007	National Council on Science & Technology	70960	02101	12500800	2,000,000	2,775,000.00	3,000,000
22021008	National Council on Information & Communication Technology (ICT)	70960	02101	12500800	2,000,000	264,000.00	2,000,000
22021009	NAPTEB Examination Materials	70960	02101	12500800	20,000,000	14,182,078.00	20,000,000
22021010	Technical Schools Practicals	70960	02101	12500800	12,000,000	-	8,000,000
22021011	Junior Engineers, Technicians & Scientists (JETS) & Science Teachers Association of Nigeria (STAN) Competitions	70960	02101	12500800	3,000,000	-	1,700,000
22021012	Re-Accreditation of the Three Technical Colleges	70960	02101	12500800	6,000,000	156,000.00	15,000,000
22021013	Feeding & Upkeep of Special Education/Technical Schools	70960	02101	12500800	20,000,000	150,000.00	100,000,000
22021014	Sponsorship of Special Needs Persons	70960	02101	12500800	20,000,000	4,420,740.00	20,000,000
22021015	Census of Persons with Disabilities	70960	02101	12500800	3,000,000	-	50,000,000
22021016	Inter School Science Competition	70960	02101	12500800	1,000,000	-	1,000,000
22021017	Vocational Skills Development Forum	70960	02101	12500800	1,000,000	-	1,000,000
22021018	Science Policy Development	70960	02101	12500800	-	-	1,500,000
22021019	Collaboration With Partners	70960	02101	12500800	-	-	2,000,000
22021020	Accessibility of Special Needs Persons	70960	02101	12500800	-	-	5,000,000
22021021	Handcraft Materials for Special Schools	70960	02101	12500800	-	-	10,000,000
22021022	Academic Competitions in Special Schools	70960	02101	12500800	-	-	1,200,000
22021023	Recruitment Exercise in the Special Schools	70960	02101	12500800	-	-	3,000,000

Ministry of Special Education, Science & Technology

Admin Code: 051705500100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70960	03101	12500800	700,000,000	261,732,266.08	724,000,000
2301	Fixed Assets Purchased	70960	03101	12500800	262,000,000	148,963,030.00	336,000,000
230101	Purchase of Fixed Assets - General	70960	03101	12500800	262,000,000	148,963,030.00	336,000,000
23010101	Purchase of Two (350KVA) Generators for Special Schools	70960	03101	12500800	5,000,000	-	50,000,000
23010102	Purchase of Computers	70960	03101	12500800	1,000,000	-	-
23010103	Purchase of Computer Printers	70960	03101	12500800	400,000	-	-
23010104	Furnishing of Office Complex	70960	03101	12500800	1,800,000	2,459,000.00	2,000,000
23010105	Equipping of Technical Workshops in Assakio, Mada Station & Agwada	70960	03101	12500800	37,000,000	12,168,540.00	30,000,000
23010106	Equipping of Science Laboratories in Schools	70960	03101	12500800	4,800,000	2,170,900.00	15,000,000
23010107	Procurement of Equipment & Materials for Special Education Schools	70960	03101	12500800	212,000,000	132,164,590.00	50,000,000
23010108	Purchase of Games & Sporting Materials for Special Schools	70960	03101	12500800	-	-	5,000,000
23010109	Procurement of Special Learning/Instructional Materials	70960	03101	12500800	-	-	50,000,000
23010110	Purchase of 4No. Toyota Hilux	70960	03101	12500800	-	-	45,000,000
23010111	Purchase of 3No. Costal Buses	70960	03101	12500800	-	-	24,000,000
23010112	Furnishing of Institute for Technical Education	70960	03101	12500800	-	-	20,000,000
23010113	Equipping of 3No. Special Schools Workshops	70960	03101	12500800	-	-	30,000,000
23010114	Equipping of 9No. Science Schools ICT Studios	70960	03101	12500800	-	-	15,000,000
2302	Construction/Provision	70960	03101	12500800	435,000,000	112,769,236.08	355,000,000
230201	Construction/Provision of Fixed Assets - General	70960	03101	12500800	435,000,000	112,769,236.08	355,000,000
23020101	Construction & Equipping of Research Laboratories in the Ministry	70960	03101	12500800	-	-	100,000,000
23020102	Establishment of Special Education	70960	03101	12500800	-	18,722,000.00	150,000,000
23020103	Construction of Lafia Incubation Centre	70960	03101	12500800	30,000,000	36,682,726.08	30,000,000
23020104	Construction & Equipping of 3No. ICT Studios at the Technical Schools	70960	03101	12500800	6,000,000	-	10,000,000

23020105	Establishment of Lafia Institute for Technical Education	70960	03101	12500800	393,000,000	50,603,050.00	50,000,000
23020106	Construction of Technical Workshops at Assakio, Mada Station & Agwada	70960	03101	12500800	6,000,000	4,161,460.00	10,000,000
23020107	Establishment of Nasarawa State Centre for Research & Production	70960	03101	12500800	-	2,600,000.00	5,000,000
2303	Rehabilitation/Repairs	70960	03101	12500800	3,000,000	-	33,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70960	03101	12500800	3,000,000	-	33,000,000
23030101	Renovation of Office Complex	70960	03101	12500800	3,000,000	-	3,000,000
23030102	Renovation of Technical Workshops In the Three Technical Schools	70960	03101	12500800	-	-	30,000,000

Summary of Expenditures

Total Personnel Cost	24,108,847	5,418,330.52	310,542,227
Total Overhead Cost	110,474,000	39,571,022.20	343,825,000
Total Recurrent	134,582,847	44,989,352.72	654,367,227
Total Capital	700,000,000	261,732,266.08	724,000,000
	834,582,847	306,721,618.80	1,378,367,227

Accounting Officer

Permanent Secretary

Ministry of Special Education, Science & Technology

Vocational & Relevant Technology

Admin Code: 051705500200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				158,218,168	26,710,401.04	151,933,220
Detail Recurrent Expenditure							
21	Personnel Cost	70950	02101	12500800	126,812,168	24,641,603.87	128,117,220
210101	Salaries and Wages	70950	02101	12500800	105,812,168	24,641,603.87	106,117,220
21010101	Salary	70950	02101	12500800	105,812,168	24,641,603.87	106,117,220
2102	Allowances and Social Contribution	70950	02101	12500800	21,000,000	-	22,000,000
210201	Allowances	70950	02101	12500800	21,000,000	-	22,000,000
21020101	Board Members Allowances	70950	02101	12500800	3,000,000	-	2,000,000

21020102	Trainees Allowances	70950	02101	12500800	18,000,000	-	20,000,000
22	Other Recurrent Costs	70950	02101	12500800	31,406,000	2,068,797.17	23,816,000
2202	Overhead Costs	70950	02101	12500800	31,406,000	2,068,797.17	23,816,000
220201	Travels & Transport - General	70950	02101	12500800	700,000	175,720.00	700,000
22020101	Local Travel & Transport - Training	70950	02101	12500800	300,000	97,500.00	300,000
22020102	Local Travel & Transport - Others	70950	02101	12500800	400,000	78,220.00	400,000
220202	Utilities - General	70950	02101	12500800	900,000	-	400,000
22020201	Electricity Charges	70950	02101	12500800	400,000	-	200,000
22020202	Internet Access Charges	70950	02101	12500800	300,000	-	100,000
22020203	Software Charges/License Renewal	70950	02101	12500800	200,000	-	100,000
220203	Materials & Supplies - General	70950	02101	12500800	4,456,000	744,430.00	4,756,000
22020301	Office Stationery/Consumables	70950	02101	12500800	300,000	272,300.00	500,000
22020302	Newspapers	70950	02101	12500800	6,000	-	6,000
22020303	Printing of Non Security Documents	70950	02101	12500800	150,000	123,400.00	250,000
22020304	Training Materials	70950	02101	12500800	4,000,000	348,730.00	4,000,000
220204	Maintenance Services - General	70950	02101	12500800	1,950,000	209,450.00	2,250,000
22020401	Maintenance of Motor Vehicles	70950	02101	12500800	300,000	118,000.00	300,000
22020402	Maintenance of Office Furniture & Fittings	70950	02101	12500800	200,000	-	200,000
22020403	Maintenance of Office Complex	70950	02101	12500800	200,000	-	300,000
22020404	Maintenance of Office/IT Equipment	70950	02101	12500800	150,000	7,000.00	150,000
22020405	Maintenance of Plants/Generators/Machines	70950	02101	12500800	300,000	8,500.00	300,000
22020406	Maintenance of Working Tools	70950	02101	12500800	200,000	1,950.00	200,000
22020407	Workshop Uniform of New Trainees	70950	02101	12500800	300,000	-	300,000
22020408	Maintenance of Existing Workshops	70950	02101	12500800	300,000	74,000.00	500,000
220205	Training - General	70950	02101	12500800	12,300,000	-	6,000,000
22020501	Local Training	70950	02101	12500800	300,000	-	1,000,000
22020502	International Training	70950	02101	12500800	12,000,000	-	5,000,000
220206	Other Services - General	70950	02101	12500800	390,000	-	70,000
22020601	Security Services	70950	02101	12500800	60,000	-	40,000

22020602	Renting of Staff Quarters	70950	02101	12500800	300,000	-	-
22020603	Cleaning & Fumigation Services	70950	02101	12500800	30,000	-	30,000
220208	Fuel & Lubricants - General	70950	02101	12500800	450,000	429,800.00	1,100,000
22020801	Motor Vehicle Fuel Cost	70950	02101	12500800	200,000	213,500.00	500,000
22020802	Plant/Generator Fuel Cost	70950	02101	12500800	250,000	216,300.00	600,000
220209	Financial Charges - General	70950	02101	12500800	80,000	1,201.17	10,000
22020901	Bank Charges (Other than Interest)	70950	02101	12500800	80,000	1,201.17	10,000
220210	Miscellaneous Expenses - General	70950	02101	12500800	10,180,000	508,196.00	8,530,000
22021001	Refreshment & Meals	70950	02101	12500800	250,000	231,196.00	500,000
22021002	Honorarium	70950	02101	12500800	100,000	4,000.00	100,000
22021003	Publicity & Advertisements	70950	02101	12500800	100,000	-	100,000
22021004	Postages & Courier Services	70950	02101	12500800	30,000	-	30,000
22021005	Medical Expenses/Workshop Hazard	70950	02101	12500800	150,000	-	100,000
22021006	Introduction of New Trades	70950	02101	12500800	300,000	-	200,000
22021007	Audit Fees	70950	02101	12500800	750,000	50,000.00	1,000,000
22021008	Running Cost of Outstation	70950	02101	12500800	1,500,000	223,000.00	1,500,000
22021009	Trainees Graduation/Settlement Allowances	70950	02101	12500800	7,000,000	-	5,000,000

Vocational & Relevant Technology

Admin Code: 051705500200

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70950	03101	12500800	29,400,000	-	26,000,000
2301	Fixed Assets Purchased	70950	03101	12500800	17,400,000	-	26,000,000
230101	Purchase of Fixed Assets - General	70950	03101	12500800	17,400,000	-	26,000,000
23010101	Purchase of Machinery & Equipment for Lafia Center	70950	03101	12500800	6,000,000	-	6,000,000
23010102	Purchase of Workshop & Classroom Furniture	70950	03101	12500800	3,000,000	-	3,000,000

23010103	Purchase of Office Furniture & Equipment	70950	03101	12500800	2,000,000	-	2,000,000
23010104	Purchase of Standby Power Generating Set	70950	03101	12500800	400,000	-	3,000,000
23010105	Purchase of Motor Vehicles for Training School	70950	03101	12500800	6,000,000	-	12,000,000
2302	Construction/Provision	70950	03101	12500800	12,000,000	-	
230201	Construction/Provision of Fixed Assets - General	70950	03101	12500800	12,000,000	-	20,000,000
23020101	Construction of One Show Room in each of the 3 Senatorial Districts	70950	03101	12500800	12,000,000	-	20,000,000

Summary of Expenditures

Total Personnel Cost	126,812,168	24,641,603.87	128,117,220
Total Overhead Cost	31,406,000	2,068,797.17	23,816,000
Total Recurrent	158,218,168	26,710,401.04	151,933,220
Total Capital	29,400,000	-	26,000,000
Total Allocation	187,618,168	26,710,401.04	177,933,220

Accounting Officer

Executive Secretary

Vocational & Relevant Technology

Scholarship Board

Admin Code: 051705600100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				126,411,000	1,195,983.83	213,551,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70960	02101	12500800	-	-	9,000,000
210101	Salaries and Wages	70960	02101	12500800	-	-	9,000,000
21010101	Salaries	70960	02101	12500800	-	-	9,000,000
22	Other Recurrent Cost	70960	02101	12500800	126,411,000	1,195,983.83	204,551,000
2202	Overhead Cost	70960	02101	12500800	126,411,000	1,195,983.83	204,551,000
220201	Travels & Transport - General	70960	02101	12500800	1,700,000	-	1,100,000
22020101	Local Travel & Transport - Training	70960	02101	12500800	200,000	-	100,000

22020102	Local Travel & Transport - Others	70960	02101	12500800	1,500,000	-	1,000,000
220202	Utilities - General	70960	02101	12500800	1,050,000	16,000.00	340,000
22020201	Internet Access Charges	70960	02101	12500800	1,000,000	-	300,000
22020202	Water Rate	70960	02101	12500800	50,000	16,000.00	40,000
220203	Materials & Supplies - General	70960	02101	12500800	450,000	194,650.00	450,000
22020301	Office Stationery/Computer Consumables	70960	02101	12500800	250,000	194,650.00	250,000
22020302	Printing of Non Security Documents	70960	02101	12500800	200,000	-	200,000
220204	Maintenance Services - General	70960	02101	12500800	750,000	308,850.00	630,000
22020401	Maintenance of Motor Vehicles	70960	02101	12500800	200,000	-	150,000
22020402	Maintenance of Office Furniture & Fittings	70960	02101	12500800	200,000	121,000.00	200,000
22020403	Maintenance of Office Complex	70960	02101	12500800	100,000	92,350.00	100,000
22020404	Maintenance of Office/IT Equipment	70960	02101	12500800	150,000	47,000.00	80,000
22020405	Maintenance of Plants/Generators	70960	02101	12500800	100,000	48,500.00	100,000
220205	Training - General	70960	02101	12500800	100,000	-	91,000
22020501	Local Training	70960	02101	12500800	100,000	-	91,000
220206	Other Services - General	70960	02101	12500800	60,000	31,000.00	30,000
22020601	Cleaning & Fumigation Services	70960	02101	12500800	60,000	31,000.00	30,000
220208	Fuel & Lubricants - General	70960	02101	12500800	500,000	124,100.00	400,000
22020801	Motor Vehicle Fuel Cost	70960	02101	12500800	100,000	-	100,000
22020802	Plant/Generator Fuel Cost	70960	02101	12500800	400,000	124,100.00	300,000
220209	Financial Charges - General	70960	02101	12500800	1,000	983.83	10,000
22020901	Bank Charges (Other than Interest)	70960	02101	12500800	1,000	983.83	10,000
220210	Miscellaneous Expenses - General	70960	02101	12500800	121,800,000	520,400.00	201,500,000
22021001	Refreshment & Meals	70960	02101	12500800	350,000	298,400.00	350,000
22021002	Honorarium	70960	02101	12500800	250,000	182,000.00	150,000
22021003	Publicity & Advertisements	70960	02101	12500800	1,200,000	40,000.00	1,000,000
22021004	Students Bursary Allowance	70960	02101	12500800	120,000,000	-	200,000,000

Scholarship Board

Admin Code: 051705600100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70960	03101	12500800	600,000	-	15,000,000
2301	Fixed Assets Purchased	70960	03101	12500800	600,000	-	15,000,000
230101	Purchase of Fixed Assets - General	70960	03101	12500800	600,000	-	15,000,000
23010101	Purchase of 1No. Hilux Van	70960	03101	12500800	-	-	15,000,000
23010105	Furnishing of Office Complex	70960	03101	12500800	600,000	-	-

Summary of Expenditures

Total Personnel Cost	-	-	9,000,000
Total Overhead Cost	126,411,000	1,195,983.83	204,551,000
Total Recurrent	126,411,000	1,195,983.83	213,551,000
Total Capital	600,000	-	15,000,000
Total Allocation	127,011,000	1,195,983.83	228,551,000

Accounting Officer

Executive Secretary
Scholarship Board

Ministry of Health

Admin Code: 052100100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=

2	Detail Recurrent Expenditure				1,098,866,841	349,673,750.67	1,523,903,763
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70940	02101	12500800	429,201,841	209,085,931.85	832,562,853
210101	Salaries and Wages	70940	02101	12500800	323,551,841	207,180,931.85	329,562,853
21010101	Salary	70940	02101	12500800	323,551,841	207,180,931.85	329,562,853
2102	Allowances and Social Contribution	70940	02101	12500800	105,650,000	1,905,000.00	503,000,000
210202	Social Contributions	70940	02101	12500800	105,650,000	1,905,000.00	503,000,000
21020201	National Health Insurance Scheme Contribution	70940	02101	12500800	102,650,000	-	500,000,000
21020202	State Health Insurance (Community)	70940	02101	12500800	3,000,000	1,905,000.00	3,000,000
22	Other Recurrent Costs	70940	02101	12500800	669,665,000	140,587,818.82	691,340,910
2202	Overhead Costs	70940	02101	12500800	669,665,000	140,587,818.82	691,340,910
220201	Travels & Transport - General	70940	02101	12500800	11,000,000	9,002,260.66	12,200,000
22020101	Local Travel & Transport - Training	70940	02101	12500800	1,000,000	587,860.34	700,000
22020102	Local Travel & Transport - Others	70940	02101	12500800	4,500,000	4,050,300.00	5,000,000
22020103	International Travel & Transport - Training	70940	02101	12500800	5,500,000	4,364,100.32	6,500,000
220202	Utilities - General	70940	02101	12500800	480,000	-	320,000
22020201	Internet Access Charges	70940	02101	12500800	300,000	-	150,000
22020202	Water Rate	70940	02101	12500800	80,000	-	70,000
22020203	Software Charges/License Renewal	70940	02101	12500800	100,000	-	100,000
220203	Materials & Supplies - General	70940	02101	12500800	12,250,000	2,117,198.00	11,600,000
22020301	Office Stationery/Computer Consumables	70940	02101	12500800	1,800,000	1,774,240.00	1,200,000
22020302	Newspapers	70940	02101	12500800	50,000	-	50,000
22020303	Printing of Non Security Documents	70940	02101	12500800	400,000	342,958.00	350,000
22020304	Vaccines & Commodities	70940	02101	12500800	10,000,000	-	10,000,000
220204	Maintenance Services - General	70940	02101	12500800	9,550,000	8,168,100.00	9,600,000

22020401	Maintenance of Motor Vehicles	70940	02101	12500800	5,500,000	5,469,950.00	7,000,000
22020402	Maintenance of Office Furniture & Fittings	70940	02101	12500800	1,000,000	993,850.00	400,000
22020403	Maintenance of Office Complex	70940	02101	12500800	700,000	694,500.00	700,000
22020404	Maintenance of Office/IT Equipment	70940	02101	12500800	350,000	338,500.00	400,000
22020405	Maintenance of Plants/Generators	70940	02101	12500800	1,000,000	671,300.00	800,000
22020406	Maintenance of Epidemiological Unit	70940	02101	12500800	1,000,000	-	300,000
220205	Training - General	70940	02101	12500800	17,500,000	9,048,000.00	12,000,000
22020501	Local Training	70940	02101	12500800	4,500,000	1,932,000.00	2,000,000
22020502	International Training	70940	02101	12500800	7,000,000	4,285,200.00	6,000,000
22020503	Students Exchange Programme	70940	02101	12500800	6,000,000	2,830,800.00	4,000,000
220206	Other Services - General	70940	02101	12500800	350,000	182,500.00	250,000
22020601	Security Services	70940	02101	12500800	250,000	113,000.00	150,000
22020602	Cleaning & Fumigation Services	70940	02101	12500800	100,000	69,500.00	100,000
220208	Fuel & Lubricants - General	70940	02101	12500800	3,400,000	3,178,000.00	3,500,000
22020801	Motor Vehicle Fuel Cost	70940	02101	12500800	2,000,000	1,903,500.00	2,000,000
22020802	Plant/Generator Fuel Cost	70940	02101	12500800	1,400,000	1,274,500.00	1,500,000
220209	Financial Charges - General	70940	02101	12500800	15,000	14,978.50	20,000
22020901	Bank Charges (Other than Interest)	70940	02101	12500800	15,000	14,978.50	20,000
220210	Miscellaneous Expenses - General	70940	02101	12500800	615,120,000	108,876,781.66	641,850,910
22021001	Refreshment & Meals	70940	02101	12500800	1,000,000	850,750.00	1,000,000
22021002	Honorarium	70940	02101	12500800	3,000,000	2,903,600.00	3,000,000
22021003	Publicity & Advertisements	70940	02101	12500800	300,000	198,000.00	300,000
22021004	Financial Assistance for Medical Treatment Abroad	70940	02101	12500800	40,000,000	3,012,300.00	20,000,000
22021005	Postages & Courier Services	70940	02101	12500800	70,000	-	70,000
22021006	Family Planning	70940	02101	12500800	15,000,000	5,000,000.00	15,000,000
22021007	Emergency Response & Preparation	70940	02101	12500800	37,000,000	34,829,431.66	40,000,000
22021008	Environmental/Water Sanitation	70940	02101	12500800	-	-	200,000

22021009	Oncho Programme/Neglected Tropical Diseases	70940	02101	12500800	1,000,000	300,000.00	100,000
22021010	HIV/AIDS System Strengthening	70940	02101	12500800	300,000	300,000.00	300,000
22021011	Examination Materials for School of Health Tech, Keffi and School of Nursing, Lafia	70940	02101	12500800	8,000,000	1,331,500.00	5,000,000
22021012	Clinical Services Running Cost	70940	02101	12500800	2,000,000	-	1,000,000
22021013	NPI Programme/Task Force Secretariat & Oversight	70940	02101	12500800	2,000,000	2,000,000.00	1,500,000
22021014	Nutrition Promotion/ORT	70940	02101	12500800	500,000	-	500,000
22021015	TB and Leprosy Control	70940	02101	12500800	300,000	-	300,000
22021016	Task Force on Counterfeit Drugs	70940	02101	12500800	400,000	-	200,000
22021017	National/State Council on Health Meetings	70940	02101	12500800	10,500,000	6,427,200.00	7,000,000
22021018	Malaria Elimination Programme	70940	02101	12500800	5,000,000	1,761,500.00	5,000,000
22021019	Non-Communicable Diseases	70940	02101	12500800	1,000,000	-	500,000
22021020	Health Development Plan	70940	02101	12500800	1,200,000	-	1,000,000
22021021	Inspectorate Services	70940	02101	12500800	16,000,000	6,552,500.00	16,000,000
22021022	Result Base Financing (RBF)	70940	02101	12500800	500,000	-	300,000
22021023	Home Based Life Saving Scheme for Community Midwives (NS)	70940	02101	12500800	2,000,000	-	2,000,000
22021024	School & Public Health Nursing Training Programme (NS)	70940	02101	12500800	700,000	-	500,000
22021025	Facility Based Records (Data Mop-up) PRS	70940	02101	12500800	1,000,000	-	1,000,000
22021026	MidWives Service Scheme (MSS)	70940	02101	12500800	3,000,000	-	10,000,000
22021027	Maternal & Child Health Coverage to Vulnerable Groups through Insurance Scheme	70940	02101	12500800	150,000,000	-	125,000,000
22021028	Nutrition Information System	70940	02101	12500800	350,000	-	350,000
22021029	Save One Million Lives (SMOL) Programme	70940	02101	12500800	120,000,000	60,000.00	100,000,000
22021030	Logistics Management Coordination Unit (LMCU)	70940	02101	12500800	6,000,000	3,600,000.00	6,000,000
22021031	Surveillance for Communicable Diseases in the State	70940	02101	12500800	2,000,000	-	8,000,000
22021032	Integrated Management of Childhood Illnesses (IMCI) Including Purchase of 25% of Needed Vaccines	70940	02101	12500800	180,000,000	39,750,000.00	200,000,000
22021033	Control and Prevention of Childhood Killer Disease (Diarrhoea & Pneumonia)	70940	02101	12500800	5,000,000	-	5,000,000

22021034	Leadership & Governance	70940	02101	12500800	-	-	10,000,000
22021035	Finance for Health	70940	02101	12500800	-	-	2,000,000
22021036	Partnership for Health	70940	02101	12500800	-	-	500,000
22021037	Community Participation & Ownership	70940	02101	12500800	-	-	5,000,000
22021038	Research for Health	70940	02101	12500800	-	-	1,000,000
22021039	Health Information Management System	70940	02101	12500800	-	-	10,000,000
22021040	Human Resources for Health	70940	02101	12500800	-	-	5,000,000
22021041	UNICEF Intervention	70940	02101	12500800	-	-	32,230,910

Ministry of Health

Admin Code: 052100100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70940	03101	12500800	925,000,000	291,921,668.65	967,500,000
2301	Fixed Assets purchased	70940	03101	12500800	100,000,000	5,000,000.00	92,500,000
230101	Purchase of Fixed Assets - General	70940	03101	12500800	100,000,000	5,000,000.00	92,500,000
23010101	Equipping of all General Hospitals in the State	70940	03101	12500800	60,000,000	-	60,000,000
23010102	Equipping of School of Nursing & Midwifery, Lafia	70940	03101	12500800	15,000,000	-	10,000,000
23010103	Equipping of School of Health Technology, Keffi	70940	03101	12500800	15,000,000	-	10,000,000
23010104	Equipping/Shelving of Central Medical Store	70940	03101	12500800	8,000,000	-	10,000,000
23010105	Procurement of Office Furniture	70940	03101	12500800	2,000,000	5,000,000.00	2,500,000
2302	Construction/Provision	70940	03101	12500800	759,000,000	286,921,668.65	750,000,000
230201	Construction/Provision of Fixed Assets - General	70940	03101	12500800	759,000,000	286,921,668.65	750,000,000
23020101	Construction of School of Health Technology Complex	70940	03101	12500800	90,000,000	93,059,583.00	70,000,000
23020102	Completion of School of Nursing & Midwifery, Lafia	70940	03101	12500800	78,000,000	52,595,723.00	70,000,000

23020103	Construction of Twin 30-bed Ward at ERCC Medical Centre, Alushi	70940	03101	12500800	10,000,000	-	10,000,000
23020104	Construction of Fence & Staff Quarters at Ajaga	70940	03101	12500800	7,000,000	-	10,000,000
23020105	Construction & Equiping of Modern Hospital at Lafia	70940	03101	12500800	180,000,000	34,876,281.96	150,000,000
23020106	Construction & Equiping of Modern Hospital at Akwanga	70940	03101	12500800	102,000,000	21,957,273.34	100,000,000
23020107	Construction & Equiping of Modern Hospital at Nasarawa	70940	03101	12500800	90,000,000	22,170,970.24	80,000,000
23020108	Construction of CPHC at Gudi	70940	03101	12500800	90,000,000	17,858,635.49	70,000,000
23020109	Construction of Surveillance Quarantine & Isolation Centre	70940	03101	12500800	100,000,000	44,403,201.62	75,000,000
23020110	Construction of Epid Unit & Furnishing	70940	03101	12500800	12,000,000	-	15,000,000
23020111	Construction of Research Laboratory	70940	03101	12500800	-	-	100,000,000
2303	Rehabilitation/Repairs	70940	03101	12500800	66,000,000	-	125,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70940	03101	12500800	66,000,000	-	125,000,000
23030101	Upgrading of General Hospitals across the State	70940	03101	12500800	48,000,000	-	100,000,000
23030102	Upgrading of PHC Loko to CHC	70940	03101	12500800	6,000,000	-	10,000,000
23030103	Upgrading of Medical Centre Mararaban Gurku	70940	03101	12500800	12,000,000	-	15,000,000

Summary of Expenditures

Total Personnel Cost	429,201,841	209,085,931.85	832,562,853
Total Overhead Cost	669,665,000	140,587,818.82	691,340,910
Total Recurrent	1,098,866,841	349,673,750.67	1,523,903,763
Total Capital	925,000,000	291,921,668.65	967,500,000
Total Allocation	2,023,866,841	641,595,419.32	2,491,403,763

Accounting Officer

Permanent Secretary
Ministry of Health

Primary Healthcare Development Agency

Admin Code: 052100300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				531,850,000	390,010,286.29	1,242,744,340
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70940	02101	12500800	6,200,000	242,988.00	320,000
210101	Salaries and Wages	70940	02101	12500800	6,200,000	242,988.00	320,000
21010101	Salary	70940	02101	12500800	6,200,000	242,988.00	320,000
22	Other Recurrent Costs	70940	02101	12500800	525,650,000	389,767,298.29	1,242,424,340
2202	Overhead Costs	70940	02101	12500800	525,650,000	389,767,298.29	1,242,424,340
220201	Travels & Transport - General	70940	02101	12500800	1,700,000	1,534,000.00	4,500,000
22020101	Local Travel & Transport - Training	70940	02101	12500800	700,000	-	2,000,000
22020102	Local Travel & Transport - Others	70940	02101	12500800	1,000,000	1,534,000.00	2,500,000
220202	Utilities - General	70940	02101	12500800	200,000	-	4,100,000
22020201	Internet Access Charges	70940	02101	12500800	200,000	-	4,000,000
22020202	Software Charges/License Renewal	70940	02101	12500800	-	-	100,000
220203	Materials & Supplies - General	70940	02101	12500800	33,500,000	10,688,810.00	23,600,000
22020301	Office Stationery/Computer Consumables	70940	02101	12500800	1,000,000	1,810,110.00	2,000,000
22020302	Books	70940	02101	12500800	150,000	-	100,000
22020303	Newspapers	70940	02101	12500800	50,000	-	-
22020304	Printing of Non Security Documents	70940	02101	12500800	300,000	424,500.00	500,000
22020305	Provision of Essential Drugs	70940	02101	12500800	2,000,000	-	1,000,000
22020306	IPDs/SIDs	70940	02101	12500800	30,000,000	8,454,200.00	20,000,000
220204	Maintenance Services - General	70940	02101	12500800	9,650,000	6,579,600.00	9,050,000
22020401	Maintenance of Motor Vehicles	70940	02101	12500800	7,000,000	6,145,000.00	7,000,000
22020402	Maintenance of Office Furniture & Fittings	70940	02101	12500800	250,000	5,000.00	250,000
22020403	Maintenance of Office Complex	70940	02101	12500800	300,000	12,000.00	300,000

22020404	Maintenance of Office/IT Equipment	70940	02101	12500800	400,000	369,600.00	500,000
22020405	Maintenance of Plants/Generators	70940	02101	12500800	700,000	48,000.00	500,000
22020406	Maintenance of Epidemiological Unit	70940	02101	12500800	1,000,000	-	500,000
220205	Training - General	70940	02101	12500800	500,000	224,000.00	400,000
22020501	Local Training	70940	02101	12500800	500,000	224,000.00	400,000
220206	Other Services - General	70940	02101	12500800	2,060,000	339,000.00	450,000
22020601	Security Services	70940	02101	12500800	2,000,000	300,000.00	400,000
22020602	Cleaning & Fumigation Services	70940	02101	12500800	60,000	39,000.00	50,000
220208	Fuel & Lubricants - General	70940	02101	12500800	1,100,000	3,114,561.00	4,400,000
22020801	Motor Vehicle Fuel Cost	70940	02101	12500800	500,000	364,000.00	400,000
22020802	Plant/Generator Fuel Cost	70940	02101	12500800	600,000	2,750,561.00	4,000,000
220209	Financial Charges - General	70940	02101	12500800	80,000	1,390.00	10,000
22020901	Bank Charges (Other than Interest)	70940	02101	12500800	80,000	1,390.00	10,000
220210	Miscellaneous Expenses - General	70940	02101	12500800	476,860,000	367,285,937.29	1,195,914,340
22021001	Refreshment & Meals	70940	02101	12500800	300,000	2,078,000.00	3,000,000
22021002	Honorarium	70940	02101	12500800	3,000,000	1,450,500.00	500,000
22021003	Publicity & Advertisements	70940	02101	12500800	200,000	-	200,000
22021004	Medical Expenses - Local	70940	02101	12500800	300,000	-	-
22021005	Supportive Supervision	70940	02101	12500800	1,000,000	-	5,000,000
22021006	PHC Inspectorate M & E - Supervision	70940	02101	12500800	500,000	-	4,000,000
22021007	Postages & Courier Services	70940	02101	12500800	60,000	-	20,000
22021008	Routine Immunization	70940	02101	12500800	30,000,000	-	30,000,000
22021009	Health Education/Treatment Protocol Charts	70940	02101	12500800	1,000,000	510,000.00	1,000,000
22021010	Maternal & Child Health	70940	02101	12500800	80,000,000	84,491,842.29	80,000,000
22021011	Health Information System	70940	02101	12500800	700,000	-	400,000

22021012	Nasarawa State Health Investment Project (NSHIP)/ Disbursement Linked Indicator (DLI)	70940	02101	12500800	264,000,000	246,935,202.00	200,000,000
22021013	Home Base Life Saving Scheme for Community Midwives	70940	02101	12500800	2,000,000	-	500,000
22021014	PHC Newsletter	70940	02101	12500800	200,000	-	200,000
22021015	NPI Programmes	70940	02101	12500800	18,000,000	-	6,000,000
22021016	Emergency Response on Primary Health Related Matters	70940	02101	12500800	5,000,000	5,855,553.00	10,000,000
22021017	Monthly Data Validation at Local Govt. Health Facilities	70940	02101	12500800	500,000	-	3,000,000
22021018	Monthly Review Meeting	70940	02101	12500800	1,000,000	-	400,000
22021019	Malaria Elimination Programme	70940	02101	12500800	18,000,000	-	6,000,000
22021020	Social Mobilization	70940	02101	12500800	2,000,000	-	750,000
22021021	Micronutrient Deficiency Control	70940	02101	12500800	1,000,000	-	700,000
22021022	PMTCT (HIV/AIDS)	70940	02101	12500800	6,000,000	-	3,000,000
22021023	Routine Home Visit & Community Outreach	70940	02101	12500800	3,000,000	-	1,000,000
22021024	Water & Sanitation	70940	02101	12500800	1,000,000	-	400,000
22021025	Oral Health	70940	02101	12500800	700,000	-	400,000
22021026	Community Mental Health	70940	02101	12500800	500,000	-	250,000
22021027	Referral Services	70940	02101	12500800	1,000,000	-	500,000
22021028	Data Collection & Data Bank	70940	02101	12500800	2,000,000	-	1,000,000
22021029	Human Resource for Health	70940	02101	12500800	2,000,000	-	700,000
22021030	Training of M&Es, OICs on Data	70940	02101	12500800	2,000,000	5,850,000.00	1,500,000
22021031	Mobile Service Outreach	70940	02101	12500800	3,000,000	-	1,000,000
22021032	Development of Annual Operational Plan	70940	02101	12500800	1,000,000	-	1,000,000
22021033	Waste Management of PHC Facilities	70940	02101	12500800	2,400,000	-	1,500,000
22021034	Laboratory Services	70940	02101	12500800	1,500,000	-	600,000
22021035	Adolescent Health	70940	02101	12500800	1,000,000	-	250,000

22021036	Integrated Management of Childhood Illness	70940	02101	12500800	1,000,000	-	1,000,000
22021037	Food & Nutrition Activities	70940	02101	12500800	20,000,000	20,114,840.00	25,000,000
22021038	Accelerating Nutrition Results in Nigerian Projects (ANRiN-Projects)	70940	02101	12500800	-	-	40,000,000
22021039	Community Health Information, Promotion & Services (CHIPS)	70940	02101	12500800	-	-	70,000,000
22021040	Quality Assurance (Q.A.) Programmes	70940	02101	12500800	-	-	3,000,000
22021041	Stategic & Annual Operational Plans	70940	02101	12500800	-	-	5,000,000
22021042	Operational Expenses for Non-NSHIP HFS	70940	02101	12500800	-	-	80,000,000
22021043	Drugs for Non-NSHIP HFS	70940	02101	12500800	-	-	100,000,000
22021044	Measles Campaign	70940	02101	12500800	-	-	120,000,000
22021045	Supplemental Immunization Activities	70940	02101	12500800	-	-	60,000,000
22021046	Minimum Service Package (MSP)	70940	02101	12500800	-	-	160,000,000
22021047	Reproductive, Newborn Child & Adolescent Health (NMNCAH)	70940	02101	12500800	-	-	25,000,000
22021048	UNICEF Intervention	70940	02101	12500800	-	-	142,144,340

Primary Healthcare Development Agency

Admin Code: 052100300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70940	03101	12500800	284,500,000	79,364,446.00	326,000,000
2301	Fixed Assets purchased	70940	03101	12500800	80,500,000	3,738,500.00	216,000,000

230101	Purchase of Fixed Assets - General	70940	03101	12500800	80,500,000	3,738,500.00	216,000,000
23010101	Procurement of Transport Boxes	70940	03101	12500800	6,000,000	-	10,000,000
23010102	Procurement & Installation of 3 Zonal Incinerators	70940	03101	12500800	9,000,000	-	10,000,000
23010103	Procurement & Installation of Ice Lined Refrigerator	70940	03101	12500800	6,000,000	-	10,000,000
23010104	Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	70940	03101	12500800	18,000,000	-	30,000,000
23010105	Purchase of Vehicles	70940	03101	12500800	9,000,000	-	55,000,000
23010106	Procurement of Equipment for PHC Facilities	70940	03101	12500800	30,000,000	3,650,000.00	100,000,000
23010107	Purchase of Office Equipment	70940	03101	12500800	2,500,000	88,500.00	1,000,000
2302	Construction/Provision	70940	03101	12500800	180,000,000	75,625,946.00	95,000,000
230201	Construction/Provision of Fixed Assets - General	70940	03101	12500800	180,000,000	75,625,946.00	95,000,000
23020101	Construction of PHC Facilities	70940	03101	12500800	-	-	5,000,000
23020102	NSHIP/DLI Capital Development	70940	03101	12500800	30,000,000	-	90,000,000
23020103	Expansion of Office Complex	70940	03101	12500800	150,000,000	75,625,946.00	-
2303	Rehabilitation/Repairs	70940	03101	12500800	24,000,000	-	15,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70940	03101	12500800	24,000,000	-	15,000,000
23030101	Renovation of PHC Facilities	70940	03101	12500800	24,000,000	-	15,000,000

Summary of Expenditures

Total Personnel Cost	6,200,000	242,988.00	320,000
Total Overhead Cost	525,650,000	389,767,298.29	1,242,424,340
Total Recurrent	531,850,000	390,010,286.29	1,242,744,340
Total Capital	284,500,000	79,364,446.00	326,000,000
Total Allocation	816,350,000	469,374,732.29	1,568,744,340

Accounting Officer

Executive Chairman

Primary Healthcare Development Agency

Dalhatu Araf Specialist Hospital

Admin Code: 052110100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				2,233,961,230	2,275,486,789.79	2,393,651,520
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70732	02101	12500800	1,907,661,230	1,947,211,441.81	2,014,501,520
210101	Salaries and Wages	70732	02101	12500800	1,900,661,230	1,947,211,441.81	2,012,501,520
21010101	Salary	70732	02101	12500800	1,900,661,230	1,947,211,441.81	2,012,501,520
2102	Allowances and Social Contribution	70732	02101	12500800	7,000,000	-	2,000,000
210201	Allowances	70732	02101	12500800	2,000,000	-	2,000,000
21020101	Board Members Allowance	70732	02101	12500800	2,000,000	-	2,000,000
210202	Social Contributions	70732	02101	12500800	5,000,000	-	3,000,000
21020201	Health Insurance	70732	02101	12500800	5,000,000	-	3,000,000
22	Other Recurrent Costs	70732	02101	12500800	326,300,000	328,275,347.98	379,150,000
2202	Overhead Costs	70732	02101	12500800	326,300,000	328,275,347.98	379,150,000
220201	Travels & Transport - General	70732	02101	12500800	5,500,000	7,675,000.00	9,500,000
22020101	Local Travel & Transport - Training	70732	02101	12500800	1,000,000	-	1,000,000
22020102	Local Travel & Transport - Others	70732	02101	12500800	4,500,000	7,675,000.00	8,500,000
220202	Utilities - General	70732	02101	12500800	4,700,000	2,783,120.38	3,900,000
22020201	Electricity Charges	70732	02101	12500800	4,000,000	2,299,120.38	3,000,000
22020202	Internet Access Charges	70732	02101	12500800	200,000	-	200,000
22020203	Water Rate	70732	02101	12500800	400,000	484,000.00	600,000
22020204	Software Charges/License Renewal	70732	02101	12500800	100,000	-	100,000
220203	Materials & Supplies - General	70732	02101	12500800	145,000,000	174,588,073.00	200,400,000

22020301	Office Stationery/Computer Consumables	70732	02101	12500800	1,500,000	6,579,000.00	7,500,000
22020302	Books	70732	02101	12500800	500,000	250,000.00	500,000
22020303	Newspapers	70732	02101	12500800	700,000	587,400.00	600,000
22020304	Magazines & Periodicals	70732	02101	12500800	500,000	450,000.00	500,000
22020305	Printing of Non Security Documents (HDRF)	70732	02101	12500800	8,000,000	20,314,470.00	25,000,000
22020306	Drugs/Laboratory/Medical Supplies (HDRF)	70732	02101	12500800	120,000,000	131,336,243.00	150,000,000
22020307	Patients Uniforms & Linen	70732	02101	12500800	3,000,000	690,750.00	1,000,000
22020308	Food Stuff/Catering Materials Supplies	70732	02101	12500800	300,000	-	300,000
22020309	Hospital Consumables	70732	02101	12500800	10,500,000	14,380,210.00	15,000,000
220204	Maintenance Services - General	70732	02101	12500800	73,200,000	35,365,680.00	37,500,000
22020401	Maintenance of Motor Vehicles	70732	02101	12500800	2,500,000	3,761,400.00	4,500,000
22020402	Maintenance of Hospital Furniture & Fittings	70732	02101	12500800	6,500,000	10,603,850.00	10,000,000
22020403	Maintenance of Office Complex	70732	02101	12500800	4,500,000	6,866,050.00	6,000,000
22020404	Maintenance of Office/IT Equipment	70732	02101	12500800	500,000	-	500,000
22020405	Maintenance of Plants/Generators	70732	02101	12500800	8,000,000	7,926,050.00	8,500,000
22020406	Maintenance of Hospital Equipment	70732	02101	12500800	50,000,000	6,208,330.00	7,000,000
22020407	Maintenance of Household Furniture & Fittings	70732	02101	12500800	1,200,000	-	1,000,000
220205	Training - General	70732	02101	12500800	21,500,000	19,900,100.00	24,500,000
22020501	Local Training	70732	02101	12500800	5,000,000	12,187,300.00	10,000,000
22020502	International Training	70732	02101	12500800	6,500,000	-	4,500,000
22020503	Residency Training/Accreditation	70732	02101	12500800	10,000,000	7,712,800.00	10,000,000
220206	Other Services - General	70732	02101	12500800	12,800,000	11,495,600.00	14,200,000
22020601	Security Services	70732	02101	12500800	800,000	997,000.00	1,200,000
22020602	Residential Rent	70732	02101	12500800	7,500,000	1,750,000.00	3,000,000
22020603	Cleaning & Fumigation Services	70732	02101	12500800	2,000,000	4,666,000.00	5,000,000
22020604	Hospital Cleaning Materials	70732	02101	12500800	2,500,000	4,082,600.00	5,000,000
220207	Consulting & Professional Services - General	70732	02101	12500800	7,000,000	8,073,790.00	10,000,000

22020701	Medical Consulting	70732	02101	12500800	7,000,000	8,073,790.00	10,000,000
220208	Fuel & Lubricants - General	70732	02101	12500800	36,350,000	42,633,850.00	46,850,000
22020801	Motor Vehicle Fuel Cost	70732	02101	12500800	2,000,000	3,940,850.00	4,500,000
22020802	Plant/Generator Fuel Cost	70732	02101	12500800	34,000,000	38,588,000.00	42,000,000
22020803	Cooking Gas/Fuel Cost	70732	02101	12500800	350,000	105,000.00	350,000
220209	Financial Charges - General	70732	02101	12500800	150,000	387,443.60	500,000
22020901	Bank Charges (Other than Interest)	70732	02101	12500800	150,000	387,443.60	500,000
220210	Miscellaneous Expenses - General	70732	02101	12500800	20,100,000	25,372,691.00	31,800,000
22021001	Refreshment & Meals	70732	02101	12500800	3,000,000	4,249,156.00	5,000,000
22021002	Honorarium	70732	02101	12500800	2,000,000	2,950,500.00	3,500,000
22021003	Publicity & Advertisements	70732	02101	12500800	1,000,000	1,915,000.00	2,500,000
22021005	Postages & Courier Services	70732	02101	12500800	1,000,000	932,000.00	1,000,000
22021006	Medical Expenses - Local	70732	02101	12500800	-	-	2,000,000
22021006	Audit Fees	70732	02101	12500800	1,500,000	1,000,000.00	1,500,000
22021007	General Office Expenses	70732	02101	12500800	10,000,000	13,939,035.00	15,000,000
22021008	Burial Expenses	70732	02101	12500800	600,000	387,000.00	600,000
22021009	Management of Severe Acute Malnutrition (SAM)	70732	02101	12500800	1,000,000	-	700,000

Dalhatu Araf Specialist Hospital

Admin Code: 052110100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70732	02101	12500800	76,190,000	16,898,110.00	253,300,000
2301	Fixed Assets purchased	70732	02101	12500800	76,190,000	16,898,110.00	133,300,000

230101	Purchase of Fixed Assets - General	70732	02101	12500800	76,190,000	16,898,110.00	133,300,000
23010101	Purchase of 1No. Complete Ambulance (Station Wagon)	70732	02101	12500800	30,000,000	-	30,000,000
23010102	Purchase of Operating Microscope	70732	02101	12500800	5,000,000	-	-
23010103	Purchase of Cataract Set	70732	02101	12500800	3,500,000	-	-
23010104	Purchase of Hospital Equipment	70732	02101	12500800	30,000,000	16,598,110.00	50,000,000
23010105	Purchase of 2No. Stimulating Machines	70732	02101	12500800	500,000	300,000.00	-
23010106	Purchase of 2No. TENS	70732	02101	12500800	120,000	-	-
23010107	Purchase of 2No. 2-Point Visible Infrared Radiation Lamps	70732	02101	12500800	280,000	-	300,000
23010108	Purchase of Traction Machines	70732	02101	12500800	1,500,000	-	2,000,000
23010109	Purchase of POP Electronic Cutter	70732	02101	12500800	250,000	-	-
23010110	Purchase of 1No. Short Wave Diathermy	70732	02101	12500800	4,000,000	-	-
23010111	Purchase of 3Nos Pointvisible Infrared Stand	70732	02101	12500800	540,000	-	1,000,000
23010112	Purchase of Ultrasonic Scaler (Cavitron)	70732	02101	12500800	500,000	-	-
23010113	Purchase of Hospital Beds & other Equipment for Wards	70732	02101	12500800	-	-	50,000,000
2302	Construction/Provision	70940	03101	12500800	-	-	100,000,000
230201	Construction/Provision of Fixed Assets - General	70940	03101	12500800	-	-	100,000,000
23020101	Construction of Additional Wards	70940	03101	12500800	-	-	100,000,000
2303	Rehabilitation/Repairs	70940	03101	12500800	-	-	20,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70940	03101	12500800	-	-	20,000,000
23030101	Renovation of Hospital Wards	70940	03101	12500800	-	-	20,000,000

Summary of Expenditures

Total Personnel Cost

1,907,661,230 1,947,211,441.81 2,014,501,520

Total Overhead Cost	326,300,000	328,275,347.98	379,150,000
Total Recurrent	2,233,961,230	2,275,486,789.79	2,393,651,520
Total Capital	76,190,000	16,898,110.00	253,300,000
Total Allocation	2,310,151,230	2,292,384,899.79	2,646,951,520

Accounting Officer

Chief Medical Director

Dalhatu Araf Specialist Hospital

Hospitals Management Board

Admin Code: 052110200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				2,276,109,108	1,911,574,417.14	2,126,765,798
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500800	2,162,229,108	1,671,074,274.66	1,896,965,798
210101	Salaries and Wages	70731	02101	12500800	2,162,229,108	1,671,074,274.66	1,896,965,798
21010101	Salary	70731	02101	12500800	2,162,229,108	1,671,074,274.66	1,896,965,798
22	Other Recurrent Costs	70731	02101	12500800	113,880,000	240,500,142.48	229,800,000
2202	Overhead Costs	70731	02101	12500800	113,880,000	240,500,142.48	229,800,000
220201	Travels & Transport - General	70731	02101	12500800	6,000,000	4,814,640.00	9,000,000
22020101	Local Travel & Transport - Training	70731	02101	12500800	2,000,000	4,298,740.00	6,000,000
22020102	Local Travel & Transport - Others	70731	02101	12500800	4,000,000	515,900.00	3,000,000
220202	Utilities - General	70731	02101	12500800	950,000	782,500.00	2,450,000
22020201	Electricity Charges	70731	02101	12500800	400,000	400,000.00	900,000
22020202	Internet Access Charges	70731	02101	12500800	300,000	144,700.00	300,000
22020203	Water Rate	70731	02101	12500800	250,000	237,800.00	250,000
22020204	Software Charges/License Renewal	70731	02101	12500800	-	-	1,000,000
220203	Materials & Supplies - General	70731	02101	12500800	90,130,000	217,132,696.22	190,350,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500800	2,000,000	2,000,000.00	2,500,000

22020302	Books	70731	02101	12500800	50,000	59,000.00	70,000
22020303	Newspapers	70731	02101	12500800	80,000	75,000.00	80,000
22020304	Printing of Non Security Documents	70731	02101	12500800	1,000,000	1,000,000.00	700,000
22020305	Drugs/Laboratory/Medical Supplies	70731	02101	12500800	65,000,000	181,645,165.00	150,000,000
22020306	Hospital Cleaning Materials	70731	02101	12500800	2,000,000	2,000,000.00	2,000,000
22020307	Printing of Security Documents	70731	02101	12500800	20,000,000	30,353,531.22	35,000,000
220204	Maintenance Services - General	70731	02101	12500800	4,500,000	4,873,000.00	7,500,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500800	1,000,000	1,382,525.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500800	500,000	500,000.00	500,000
22020403	Maintenance of Office Complex	70731	02101	12500800	1,500,000	1,500,000.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500800	500,000	500,000.00	1,000,000
22020405	Maintenance of Plants/Generators	70731	02101	12500800	1,000,000	990,475.00	2,000,000
22020406	Mortuary/Chemical Maintenance	70731	02101	12500800	2,000,000	2,017,830.00	3,000,000
220205	Training - General	70731	02101	12500800	2,000,000	2,000,000.00	2,500,000
22020501	Local Training	70731	02101	12500800	2,000,000	2,000,000.00	2,500,000
220206	Other Services - General	70731	02101	12500800	800,000	799,300.00	1,300,000
22020601	Security Services	70731	02101	12500800	500,000	500,000.00	1,000,000
22020602	Cleaning & Fumigation Services	70731	02101	12500800	300,000	299,300.00	300,000
220208	Fuel & Lubricants - General	70731	02101	12500800	2,200,000	4,070,965.00	5,500,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500800	1,000,000	2,870,965.00	3,500,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500800	1,200,000	1,200,000.00	2,000,000
220209	Financial Charges - General	70731	02101	12500800	200,000	181,541.26	300,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500800	200,000	181,541.26	300,000
220210	Miscellaneous Expenses - General	70731	02101	12500800	7,100,000	5,845,500.00	10,900,000
22021001	Refreshment & Meals	70731	02101	12500800	3,000,000	3,000,000.00	5,000,000
22021002	Honorarium	70731	02101	12500800	700,000	1,200,000.00	2,500,000
22021003	Publicity & Advertisements	70731	02101	12500800	100,000	100,000.00	100,000
22021004	Postages & Courier Services	70731	02101	12500800	1,000,000	1,000,000.00	1,500,000
22021005	Burial Expenses	70731	02101	12500800	300,000	102,000.00	300,000

22021006	Audit Fees & Expenses	70731	02101	12500800	1,500,000	443,500.00	1,500,000
22021007	Donations & Gifts	70731	02101	12500800	500,000	-	-

Hospitals Management Board

Admin Code: 052110200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500800	59,200,000	10,059,050.00	383,500,000
2301	Fixed Assets purchased	70731	03101	12500800	32,200,000	4,064,050.00	232,500,000
230101	Purchase of Fixed Assets - General	70731	03101	12500800	32,200,000	4,064,050.00	232,500,000
23010101	Purchase of 1No. Hilux (Toyota)	70731	03101	12500800	7,000,000	-	30,000,000
23010102	Purchase of Ambulances	70731	03101	12500800	20,000,000	-	200,000,000
23010103	Purchase of Computers & Printers	70731	03101	12500800	1,200,000	64,050.00	500,000
23010104	Purchase of Office Furniture	70731	03101	12500800	4,000,000	4,000,000.00	2,000,000
2302	Construction/Provision	70731	03101	12500800	21,000,000	-	145,000,000
230201	Construction/Provision of Fixed Assets - General	70731	03101	12500800	21,000,000	-	145,000,000
23020101	Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	70731	03101	12500800	9,000,000	-	75,000,000
23020102	Construction of Admin Block for 5No. Hospitals	70731	03101	12500800	6,000,000	-	50,000,000
23020103	Construction of 4No. Model Pharmacy Units	70731	03101	12500800	6,000,000	-	20,000,000
2303	Rehabilitation/Repairs	70731	03101	12500800	6,000,000	5,995,000.00	6,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70731	03101	12500800	6,000,000	5,995,000.00	6,000,000

23030101	Refurbishing of Motor Vehicles	70731	03101	12500800	6,000,000	5,995,000.00	6,000,000
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Summary of Expenditures

Total Personnel Cost	2,162,229,108	1,671,074,274.66	1,896,965,798
Total Overhead Cost	<u>113,880,000</u>	<u>240,500,142.48</u>	<u>229,800,000</u>
Total Recurrent	2,276,109,108	1,911,574,417.14	2,126,765,798
Total Capital	<u>59,200,000</u>	<u>10,059,050.00</u>	<u>383,500,000</u>
Total Allocation	<u>2,335,309,108</u>	<u>1,921,633,467.14</u>	<u>2,510,265,798</u>

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Agbashi

Admin Code: 052110200200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,140,000	5,984,346.96	3,530,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500301	340,000	1,046,000.00	1,150,000
210101	Salaries and Wages	70731	02101	12500301	40,000	286,000.00	150,000
21010101	Salary	70731	02101	12500301	-	-	-
21010102	Wages	70731	02101	12500301	40,000	286,000.00	150,000
2102	Allowances and Social Contribution	70731	02101	12500301	300,000	760,000.00	1,000,000
210201	Allowances	70731	02101	12500301	300,000	760,000.00	1,000,000
21020101	Staff Bonus (PBF)	70731	02101	12500301	300,000	760,000.00	1,000,000
22	Other Recurrent Costs	70731	02101	12500301	800,000	4,938,346.96	2,380,000
2202	Overhead Costs	70731	02101	12500301	800,000	4,938,346.96	2,380,000
220201	Travels & Transport - General	70731	02101	12500301	100,000	410,000.00	200,000

22020101	Local Travel & Transport - Training	70731	02101	12500301	-	-	-
22020102	Local Travel & Transport - Others	70731	02101	12500301	100,000	410,000.00	200,000
220202	Utilities - General	70731	02101	12500301	30,000	29,000.00	25,000
22020201	Electricity Charges	70731	02101	12500301	20,000	-	-
22020202	Water Rate	70731	02101	12500301	10,000	-	5,000
22020203	Internet Access Charges	70731	02101	12500301	-	29,000.00	20,000
220203	Materials & Supplies - General	70731	02101	12500301	270,000	991,200.00	730,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500301	40,000	129,000.00	100,000
22020302	Printing of Non Security Documents	70731	02101	12500301	20,000	145,800.00	120,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12500301	150,000	-	60,000
22020304	Hospital Linens & Beddings	70731	02101	12500301	10,000	304,900.00	150,000
22020305	Hospital Cleaning Materials	70731	02101	12500301	50,000	411,500.00	300,000
220204	Maintenance Services - General	70731	02101	12500301	250,000	3,381,843.50	1,080,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500301	60,000	2,188,843.50	250,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500301	60,000	321,300.00	250,000
22020403	Maintenance of Office/IT Equipment	70731	02101	12500301	-	173,900.00	80,000
22020404	Maintenance of Office Complex	70731	02101	12500301	30,000	348,900.00	200,000
22020405	Maintenance of Plants/Generators	70731	02101	12500301	10,000	348,900.00	200,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500301	30,000	-	100,000
220206	Other Services - General	70731	02101	12500301	60,000	-	50,000
22020601	Security Services	70731	02101	12500301	30,000	-	30,000
22020602	Cleaning & Fumigation Services	70731	02101	12500301	30,000	-	20,000
220208	Fuel & Lubricants - General	70731	02101	12500301	250,000	366,500.00	190,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500301	100,000	20,000.00	40,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500301	150,000	346,500.00	150,000
220209	Financial Charges - General	70731	02101	12500301	5,000	7,623.46	5,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500301	5,000	7,623.46	5,000
220210	Miscellaneous Expenses - General	70731	02101	12500301	15,000	98,680.00	100,000
22021001	Refreshment & Meals	70731	02101	12500301	15,000	98,680.00	100,000
22021002	Postages & Courier Services	70731	02101	12500301	5,000	-	2,000
22021003	Publicity & Advertisements	70731	02101	12500301	30,000	38,200.00	50,000

General Hospital, Agbashi

Admin Code: 052110200200

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500301	-	100,000.00	150,000
2301	Fixed Assets purchased	70731	03101	12500301	-	100,000.00	150,000
230101	Purchase of Fixed Assets - General	70731	03101	12500301	-	100,000.00	150,000
23010101	Purchase of Hospital Equipment	70731	03101	12500301	-	100,000.00	150,000

Summary of Expenditures

Total Personnel Cost	-	1,046,000.00	1,150,000
Total Overhead Cost	800,000	4,938,346.96	2,380,000
Total Recurrent	800,000	5,984,346.96	3,530,000
Total Capital	-	100,000.00	150,000
Total Allocation	800,000	6,084,346.96	3,680,000

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Akwanga

Admin Code: 052110200300

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				42,000,000	54,153,766.23	56,650,000

Detail Recurrent Expenditure

21	Personnel Cost	70731	02101	12500100	12,000,000	17,674,037.60	19,000,000
210101	Salaries and Wages	70731	02101	12500100	7,000,000	7,840,000.00	9,000,000
21010101	Salary	70731	02101	12500100	-	-	-
21010102	Wages	70731	02101	12500100	7,000,000	7,840,000.00	9,000,000
2102	Allowances and Social Contribution	70731	02101	12500100	5,000,000	9,834,037.60	10,000,000
210201	Allowances	70731	02101	12500100	5,000,000	9,834,037.60	10,000,000
21020101	Staff Bonus (PBF)	70731	02101	12500100	5,000,000	9,834,037.60	10,000,000
22	Other Recurrent Costs	70731	02101	12500100	30,000,000	36,479,728.63	37,650,000
2202	Overhead Costs	70731	02101	12500100	30,000,000	36,479,728.63	37,650,000
220201	Travels & Transport - General	70731	02101	12500100	1,000,000	571,000.00	800,000
22020102	Local Travel & Transport - Others	70731	02101	12500100	1,000,000	571,000.00	800,000
220202	Utilities - General	70731	02101	12500100	2,750,000	3,727,655.00	3,650,000
22020201	Electricity Charges	70731	02101	12500100	2,000,000	3,283,735.00	3,000,000
22020202	Internet Access Charges	70731	02101	12500100	400,000	212,420.00	400,000
22020203	Water Rate	70731	02101	12500100	350,000	231,500.00	250,000
220203	Materials & Supplies - General	70731	02101	12500100	15,300,000	20,546,670.50	21,300,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500100	500,000	914,250.00	1,000,000
22020302	Printing of Non Security Documents	70731	02101	12500100	800,000	895,000.00	800,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12500100	10,000,000	15,414,145.50	15,000,000
22020304	Hospital Linens & Beddings	70731	02101	12500100	1,500,000	796,000.00	1,000,000
22020305	Hospital Cleaning Materials	70731	02101	12500100	2,500,000	2,527,275.00	3,500,000
220204	Maintenance Services - General	70731	02101	12500100	7,100,000	6,689,200.00	6,300,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500100	800,000	242,700.00	400,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500100	1,000,000	3,022,000.00	1,500,000
22020403	Maintenance of Hospital Complex	70731	02101	12500100	2,000,000	2,983,400.00	2,500,000

22020404	Maintenance of Office/IT Equipment	70731	02101	12500100	200,000	-	300,000
22020405	Maintenance of Plants/Generators	70731	02101	12500100	100,000	78,500.00	100,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500100	3,000,000	362,600.00	1,500,000
220206	Other Services - General	70731	02101	12500100	1,100,000	895,000.00	1,300,000
22020601	Security Services	70731	02101	12500100	300,000	-	300,000
22020602	Rent	70731	02101	12500100	200,000	415,000.00	500,000
22020603	Cleaning & Fumigation Services	70731	02101	12500100	600,000	480,000.00	500,000
220208	Fuel & Lubricants - General	70731	02101	12500100	1,400,000	2,536,295.00	2,700,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500100	800,000	1,169,500.00	1,300,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500100	600,000	1,366,795.00	1,400,000
220209	Financial Charges - General	70731	02101	12500100	150,000	118,208.13	150,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500100	150,000	118,208.13	150,000
220210	Miscellaneous Expenses - General	70731	02101	12500100	1,200,000	1,395,700.00	1,450,000
22021001	Refreshment & Meals	70731	02101	12500100	450,000	550,000.00	600,000
22021002	Publicity & Advertisements	70731	02101	12500100	200,000	220,700.00	200,000
22021003	Postages & Courier Services	70731	02101	12500100	100,000	125,000.00	50,000
22021004	Audit Fees & Expenses	70731	02101	12500100	400,000	500,000.00	600,000
22021005	Donation & Gifts	70731	02101	12500100	50,000	-	-

General Hospital, Akwanga

Admin Code: 052110200300

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500100	1,000,000	3,252,000.00	1,000,000
2301	Fixed Assets purchased	70731	03101	12500100	1,000,000	3,252,000.00	1,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12500100	1,000,000	3,252,000.00	1,000,000

23010101	Purchase of Office Furniture	70731	03101	12500100	1,000,000	2,967,000.00	1,000,000
23010101	Purchase of Computer Printer	70731	03101	12500100	-	285,000.00	-

Summary of Expenditures

Total Personnel Cost	12,000,000	17,674,037.60	19,000,000
Total Overhead Cost	30,000,000	36,479,728.63	37,650,000
Total Recurrent	42,000,000	54,153,766.23	56,650,000
Total Capital	1,000,000	3,252,000.00	1,000,000
Total Allocation	43,000,000	57,405,766.23	57,650,000

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Arikya

Admin Code: 052110200400

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				570,000	-	320,000
Detail Recurrent Expenditure							
21	Personnel Cost	70731	02101	12500801	30,000	-	30,000
210101	Salaries and Wages	70731	02101	12500801	30,000	-	30,000
21010101	Salary	70731	02101	12500801	-	-	-
21010102	Wages	70731	02101	12500801	30,000	-	30,000
22	Other Recurrent Costs	70731	02101	12500801	540,000	-	290,000
2202	Overhead Costs	70731	02101	12500801	540,000	-	290,000

220201	Travels & Transport - General	70731	02101	12500801	20,000	-	-
22020102	Local Travel & Transport - Others	70731	02101	12500801	20,000	-	-
220202	Utilities - General	70731	02101	12500801	30,000	-	-
22020201	Water Rate	70731	02101	12500801	30,000	-	-
220203	Materials & Supplies - General	70731	02101	12500801	185,000	-	105,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500801	15,000	-	15,000
22020302	Printing of Non Security Documents	70731	02101	12500801	20,000	-	20,000
22020303	Hospital Linens & Beddings	70731	02101	12500801	50,000	-	30,000
22020304	Hospital Cleaning Materials	70731	02101	12500801	100,000	-	40,000
220204	Maintenance Services - General	70731	02101	12500801	280,000	-	160,000
22020401	Maintenance of Office Furniture & Fittings	70731	02101	12500801	30,000	-	30,000
22020402	Maintenance of Hospital Complex	70731	02101	12500801	80,000	-	20,000
22020403	Maintenance of Office/IT Equipment	70731	02101	12500801	20,000	-	-
22020404	Maintenance of Plants/Generators	70731	02101	12500801	50,000	-	50,000
22020405	Maintenance of Hospital Equipment	70731	02101	12500801	100,000	-	60,000
220208	Fuel & Lubricants - General	70731	02101	12500801	15,000	-	15,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500801	15,000	-	15,000
220210	Miscellaneous Expenses - General	70731	02101	12500801	10,000	-	10,000
22021001	Refreshment & Meals	70731	02101	12500801	10,000	-	10,000

Summary of Expenditures

Total Personnel Cost	30,000	-	30,000
Total Overhead Cost	540,000	-	290,000
Total Recurrent	570,000	-	320,000
Total Capital	-	-	-
Total Allocation	570,000	-	320,000

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Awe

Admin Code: 052110200500

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				9,156,000	17,023,929.00	7,965,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500200	1,300,000	1,444,000.00	800,000
210101	Salaries and Wages	70731	02101	12500200	1,300,000	1,444,000.00	800,000
21010101	Salary	70731	02101	12500200	-	-	-
21010102	Wages	70731	02101	12500200	1,300,000	1,444,000.00	800,000
22	Other Recurrent Costs	70731	02101	12500200	7,856,000	15,579,929.00	7,165,000
2202	Overhead Costs	70731	02101	12500200	7,856,000	15,579,929.00	7,165,000
220201	Travels & Transport - General	70731	02101	12500200	1,000,000	619,100.00	400,000
22020102	Local Travel & Transport - Others	70731	02101	12500200	1,000,000	619,100.00	400,000
220202	Utilities - General	70731	02101	12500200	280,000	748,335.00	360,000
22020201	Electricity Charges	70731	02101	12500200	100,000	127,635.00	100,000
22020202	Internet Access Charges	70731	02101	12500200	-	165,000.00	60,000
22020203	Water Rate	70731	02101	12500200	180,000	455,700.00	200,000
220203	Materials & Supplies - General	70731	02101	12500200	2,170,000	4,606,550.00	1,300,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500200	100,000	701,600.00	300,000
22020302	Printing of Non Security Documents	70731	02101	12500200	50,000	154,750.00	100,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12500200	1,600,000	2,971,700.00	400,000
22020304	Hospital Linens & Beddings	70731	02101	12500200	20,000	-	-
22020305	Hospital Cleaning Materials	70731	02101	12500200	400,000	778,500.00	500,000
220204	Maintenance Services - General	70731	02101	12500200	3,000,000	7,116,945.00	3,000,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500200	200,000	30,000.00	100,000

22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500200	800,000	538,200.00	400,000
22020403	Maintenance of Hospital Complex	70731	02101	12500200	1,000,000	3,002,600.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500200	400,000	1,179,500.00	100,000
22020405	Maintenance of Plants/Generators	70731	02101	12500200	300,000	296,325.00	150,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500200	300,000	1,900,820.00	1,000,000
22020407	Maintenance of Household Furniture	70731	02101	12500200	-	169,500.00	250,000
220206	Other Services - General	70731	02101	12500200	120,000	221,100.00	550,000
22020601	Security Services	70731	02101	12500200	100,000	15,000.00	50,000
22020602	Cleaning & Fumigation Services	70731	02101	12500200	20,000	206,100.00	500,000
220208	Fuel & Lubricants - General	70731	02101	12500200	1,000,000	1,925,850.00	1,200,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500200	200,000	740,150.00	500,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500200	800,000	1,185,700.00	700,000
220209	Financial Charges - General	70731	02101	12500200	6,000	819.00	5,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500200	6,000	819.00	5,000
220210	Miscellaneous Expenses - General	70731	02101	12500200	280,000	341,230.00	350,000
22021001	Refreshment & Meals	70731	02101	12500200	250,000	289,230.00	250,000
22021002	Audit Fees & Expenses	70731	02101	12500200	30,000	52,000.00	100,000

General Hospital, Awe

Admin Code: 052110200500

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500200	-	180,000.00	-
2301	Fixed Assets purchased	70731	03101	12500200	-	180,000.00	-
230101	Purchase of Fixed Assets - General	70731	03101	12500200	-	180,000.00	-
23010101	Purchase of Computers	70731	03101	12500200	-	180,000.00	-

Summary of Expenditures

Total Personnel Cost	1,300,000	1,444,000.00	800,000
Total Overhead Cost	7,856,000	15,579,929.00	7,165,000
Total Recurrent	9,156,000	17,023,929.00	7,965,000
Total Capital	-	-	-
Total Allocation	9,156,000	17,023,929.00	7,965,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Doma

Admin Code: 052110200600

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				6,880,000	13,284,524.54	6,087,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500300	2,150,000	4,800,798.97	1,600,000
210101	Salaries and Wages	70731	02101	12500300	150,000	650,000.00	300,000
21010101	Salary	70731	02101	12500300	-	-	-
21010102	Wage	70731	02101	12500300	150,000	650,000.00	300,000
2102	Allowances and Social Contribution	70731	02101	12500300	2,000,000	4,150,798.97	1,300,000
210201	Allowances	70731	02101	12500300	2,000,000	4,150,798.97	1,300,000
21020101	Staff Bonus (PBF)	70731	02101	12500300	2,000,000	4,150,798.97	1,300,000
22	Other Recurrent Costs	70731	02101	12500300	4,730,000	8,483,725.57	4,487,000

2202	Overhead Costs	70731	02101	12500300	4,730,000	8,483,725.57	4,487,000
220201	Travels & Transport - General	70731	02101	12500300	800,000	529,400.00	300,000
22020102	Local Travel & Transport - Others	70731	02101	12500300	800,000	529,400.00	300,000
220202	Utilities - General	70731	02101	12500300	170,000	139,900.00	120,000
22020201	Electricity Charges	70731	02101	12500300	20,000	-	20,000
22020202	Internet Access Charges	70731	02101	12500300	150,000	139,900.00	100,000
220203	Materials & Supplies - General	70731	02101	12500300	1,200,000	2,276,100.00	1,557,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500300	300,000	423,250.00	300,000
22020302	Books	70731	02101	12500300	-	9,500.00	7,000
22020303	Printing of Non Security Documents	70731	02101	12500300	200,000	186,150.00	200,000
22020304	Drugs/Laboratory/Medical Supplies	70731	02101	12500300	500,000	1,087,200.00	700,000
22020305	Hospital Linen & Beddings	70731	02101	12500300	-	83,000.00	150,000
22020306	Hospital Cleaning Materials	70731	02101	12500300	200,000	487,000.00	200,000
220204	Maintenance Services - General	70731	02101	12500300	800,000	3,105,920.00	1,050,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500300	100,000	394,120.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500300	100,000	867,500.00	100,000
22020403	Maintenance of Hospital Complex	70731	02101	12500300	300,000	496,300.00	300,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500300	50,000	-	50,000
22020405	Maintenance of Plants/Generators	70731	02101	12500300	50,000	345,600.00	250,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500300	200,000	1,002,400.00	200,000
220206	Other Services - General	70731	02101	12500300	200,000	215,600.00	320,000
22020601	Security Services	70731	02101	12500300	100,000	74,000.00	60,000
22020602	Cleaning & Fumigation Services	70731	02101	12500300	100,000	21,600.00	60,000
22020603	Office Rent	70731	02101	12500300	-	120,000.00	200,000
220208	Fuel & Lubricants - General	70731	02101	12500300	900,000	1,591,365.00	720,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500300	100,000	174,190.00	120,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500300	800,000	1,417,175.00	600,000
220209	Financial Charges - General	70731	02101	12500300	20,000	63,840.57	20,000

22020901	Bank Charges (Other than Interest)	70731	02101	12500300	20,000	63,840.57	20,000
220210	Miscellaneous Expenses - General	70731	02101	12500300	640,000	561,600.00	400,000
22021001	Refreshment & Meals	70731	02101	12500300	400,000	346,600.00	300,000
22021002	Postages & Courier	70731	02101	12500300	200,000	215,000.00	100,000
22021003	Donation & Gifts	70731	02101	12500300	40,000	-	-

General Hospital, Doma

Admin Code: 052110200600

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500300	1,400,000	470,000.00	400,000
2301	Fixed Assets purchased	70731	03101	12500300	1,400,000	470,000.00	400,000
230101	Purchase of Fixed Assets - General	70731	03101	12500300	1,400,000	470,000.00	400,000
23010101	Purchase of Generator	70731	03101	12500300	1,000,000	470,000.00	-
23010102	Purchase of Furniture & Fittings	70731	03101	12500300	400,000	-	400,000

Summary of Expenditures

Total Personnel Cost	2,150,000	4,800,798.97	1,600,000
Total Overhead Cost	4,730,000	8,483,725.57	4,487,000
Total Recurrent	6,880,000	13,284,524.54	6,087,000
Total Capital	1,400,000	470,000.00	400,000
Total Allocation	8,280,000	13,754,524.54	6,487,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Garaku

Admin Code: 052110200700

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				17,090,000	17,869,328.12	8,720,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500700	4,500,000	2,957,047.02	3,000,000
210101	Salaries and Wages	70731	02101	12500700	2,000,000	1,480,000.00	2,000,000
21010101	Salary	70731	02101	12500700	-	-	-
21010102	Wages	70731	02101	12500700	2,000,000	1,480,000.00	2,000,000
2102	Allowances and Social Contribution	70731	02101	12500700	2,500,000	1,477,047.02	1,000,000
210201	Allowances	70731	02101	12500700	2,500,000	1,477,047.02	1,000,000
21020101	Staff Medical Allowance	70731	02101	12500700	2,500,000	1,477,047.02	1,000,000
22	Other Recurrent Costs	70731	02101	12500700	12,590,000	14,912,281.10	5,720,000
2202	Overhead Costs	70731	02101	12500700	12,590,000	14,912,281.10	5,720,000
220201	Travels & Transport - General	70731	02101	12500700	750,000	623,700.00	400,000
22020101	Local Travel & Transport - Training	70731	02101	12500700	50,000	-	-
22020102	Local Travel & Transport - Others	70731	02101	12500700	700,000	623,700.00	400,000
220202	Utilities - General	70731	02101	12500700	800,000	969,500.00	650,000
22020201	Electricity Charges	70731	02101	12500700	500,000	150,000.00	300,000
22020202	Water Rate	70731	02101	12500700	100,000	699,500.00	200,000
22020203	Internet Access Charges	70731	02101	12500700	200,000	120,000.00	100,000
22020204	Software Charge/License Renewal	70731	02101	12500700	-	-	50,000
220203	Materials & Supplies - General	70731	02101	12500700	3,840,000	2,843,445.00	1,800,000

22020301	Office Stationery/Computer Consumables	70731	02101	12500700	600,000	408,000.00	200,000
22020302	Printing of Non Security Documents	70731	02101	12500700	500,000	137,730.00	200,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12500700	2,000,000	678,515.00	600,000
22020304	Hospital Linens & Beddings	70731	02101	12500700	40,000	977,500.00	500,000
22020305	Hospital Cleaning Materials	70731	02101	12500700	700,000	641,700.00	300,000
220204	Maintenance Services - General	70731	02101	12500700	4,400,000	4,789,680.00	1,450,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500700	700,000	120,600.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500700	800,000	594,396.00	600,000
22020403	Maintenance of Hospital Complex	70731	02101	12500700	2,000,000	1,051,650.00	300,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500700	200,000	950,364.00	100,000
22020405	Maintenance of Plants/Generators	70731	02101	12500700	100,000	364,920.00	100,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500700	600,000	1,707,750.00	200,000
220206	Other Services - General	70731	02101	12500700	350,000	552,400.00	100,000
22020601	Security Services	70731	02101	12500700	300,000	39,000.00	50,000
22020602	Cleaning & Fumigation Services	70731	02101	12500700	50,000	513,400.00	50,000
220208	Fuel & Lubricants - General	70731	02101	12500700	2,000,000	3,724,240.00	500,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500700	1,000,000	1,029,740.00	250,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500700	1,000,000	2,694,500.00	250,000
220209	Financial Charges - General	70731	02101	12500700	50,000	26,276.10	20,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500700	50,000	26,276.10	20,000
220210	Miscellaneous Expenses - General	70731	02101	12500700	400,000	1,383,040.00	800,000
22021001	Refreshment & Meals	70731	02101	12500700	400,000	1,009,340.00	400,000
22021002	Audit Fees	70731	02101	12500700	-	-	200,000
22021003	Postages & Courier Services	70731	02101	12500700	-	253,700.00	200,000

22021004	Donations & Gifts	70731	02101	12500700	-	120,000.00	-
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General Hospital, Garaku

Admin Code: 052110200700

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500700	550,000	699,600.00	900,000
2301	Fixed Assets purchased	70731	03101	12500700	550,000	699,600.00	900,000
230101	Purchase of Fixed Assets - General	70731	03101	12500700	550,000	699,600.00	900,000
23010101	Purchase of Office Furniture	70731	03101	12500700	550,000	-	400,000
23010102	Purchase of Computer Printer	70731	03101	12500700	-	85,000.00	-
23010103	Purchase of Hospital Equipment	70731	03101	12500700	-	614,600.00	500,000

Summary of Expenditures

Total Personnel Cost	4,500,000	2,957,047.02	3,000,000
Total Overhead Cost	12,590,000	14,912,281.10	5,720,000
Total Recurrent	17,090,000	17,869,328.12	8,720,000
Total Capital	550,000	699,600.00	900,000
Total Allocation	17,640,000	18,568,928.12	9,620,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Keana

Admin Code: 052110200800

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				9,200,000	17,289,281.10	6,780,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500500	1,000,000	1,480,000.00	1,000,000
210101	Salaries and Wages	70731	02101	12500500	1,000,000	1,480,000.00	1,000,000
21010101	Salary	70731	02101	12500500	-	-	-
21010102	Wages	70731	02101	12500500	1,000,000	1,480,000.00	1,000,000
22	Other Recurrent Costs	70731	02101	12500500	8,200,000	15,809,281.10	5,780,000
2202	Overhead Costs	70731	02101	12500500	8,200,000	15,809,281.10	5,780,000
220201	Travels & Transport - General	70731	02101	12500500	1,000,000	623,700.00	350,000
22020102	Local Travel & Transport - Others	70731	02101	12500500	1,000,000	623,700.00	350,000
220202	Utilities - General	70731	02101	12500500	190,000	819,500.00	570,000
22020201	Electricity Charges	70731	02101	12500500	100,000	-	70,000
22020202	Internet Access Charges	70731	02101	12500500	50,000	120,000.00	200,000
22020203	Water Rate	70731	02101	12500500	40,000	699,500.00	300,000
220203	Materials & Supplies - General	70731	02101	12500500	1,750,000	2,753,445.00	1,450,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500500	600,000	408,000.00	300,000
22020302	Printing of Non Security Documents	70731	02101	12500500	250,000	47,730.00	150,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12500500	400,000	678,515.00	400,000
22020304	Hospital Linens & Beddings	70731	02101	12500500	-	977,500.00	300,000
22020305	Hospital Cleaning Materials	70731	02101	12500500	500,000	641,700.00	300,000
220204	Maintenance Services - General	70731	02101	12500500	3,050,000	5,926,680.00	1,500,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500500	100,000	120,600.00	100,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500500	150,000	594,396.00	150,000
22020403	Maintenance of Hospital Complex	70731	02101	12500500	600,000	1,051,650.00	300,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500500	500,000	950,364.00	100,000
22020405	Maintenance of Plants/Generators	70731	02101	12500500	500,000	364,920.00	200,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500500	600,000	1,707,750.00	150,000

22020407	Maintenance of Household Furniture	70731	02101	12500500	600,000	1,137,000.00	500,000
220206	Other Services - General	70731	02101	12500500	130,000	552,400.00	400,000
22020601	Security Services	70731	02101	12500500	30,000	39,000.00	100,000
22020602	Cleaning & Fumigation Services	70731	02101	12500500	100,000	513,400.00	300,000
220208	Fuel & Lubricants - General	70731	02101	12500500	1,300,000	3,724,240.00	800,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500500	300,000	1,029,740.00	300,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500500	1,000,000	2,694,500.00	500,000
220209	Financial Charges - General	70731	02101	12500500	30,000	26,276.10	10,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500500	30,000	26,276.10	10,000
220210	Miscellaneous Expenses - General	70731	02101	12500500	750,000	1,383,040.00	700,000
22021001	Refreshment & Meals	70731	02101	12500500	400,000	1,009,340.00	400,000
22021002	Postages & Courier Services	70731	02101	12500500	50,000	253,700.00	50,000
22021003	Audit Fees & Expenses	70731	02101	12500500	250,000	-	250,000
22021004	Donations & Gifts	70731	02101	12500500	50,000	120,000.00	-

General Hospital, Keana

Admin Code: 052110200800

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500500	500,000	-	-
2301	Fixed Assets purchased	70731	03101	12500500	500,000	-	-
230101	Purchase of Fixed Assets - General	70731	03101	12500500	500,000	-	-
23010101	Purchase of Office Computers	70731	03101	12500500	200,000	-	-
23010102	Purchase of Office Furniture	70731	03101	12500500	300,000	-	-

Summary of Expenditures

Total Personnel Cost	1,000,000	1,480,000.00	1,000,000
Total Overhead Cost	8,200,000	15,809,281.10	5,780,000
Total Recurrent	9,200,000	17,289,281.10	6,780,000
Total Capital	500,000	-	-
Total Allocation	9,700,000	17,289,281.10	6,780,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Keffi

Admin Code: 052110200900

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				10,180,000	17,152,650.00	8,570,000
Detail Recurrent Expenditure							
21	Personnel Cost	70731	02101	12500600	800,000	2,410,000.00	800,000
210101	Salaries and Wages	70731	02101	12500600	800,000	2,410,000.00	800,000
21010101	Salary	70731	02101	12500600	-	-	-
21010102	Wages	70731	02101	12500600	800,000	2,410,000.00	800,000
22	Other Recurrent Costs	70731	02101	12500600	9,380,000	14,742,650.00	7,770,000
2202	Overhead Costs	70731	02101	12500600	9,380,000	14,742,650.00	7,770,000
220201	Travels & Transport - General	70731	02101	12500600	1,000,000	960,300.00	300,000
22020102	Local Travel & Transport - Others	70731	02101	12500600	1,000,000	960,300.00	300,000
220202	Utilities - General	70731	02101	12500600	1,030,000	1,092,550.00	860,000
22020201	Electricity Charges	70731	02101	12500600	800,000	505,050.00	200,000
22020202	Internet Access Charges	70731	02101	12500600	30,000	232,500.00	300,000
22020203	Water Rate	70731	02101	12500600	200,000	70,000.00	60,000

22020204	Software Charge/License Renewal	70731	02101	12500600	-	285,000.00	300,000
220203	Materials & Supplies - General	70731	02101	12500600	2,200,000	3,573,950.00	1,500,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500600	500,000	663,950.00	400,000
22020302	Printing of Non Security Documents	70731	02101	12500600	100,000	-	100,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12500600	1,000,000	1,724,500.00	500,000
22020304	Hospital Linens & Beddings	70731	02101	12500600	100,000	240,600.00	100,000
22020305	Hospital Cleaning Materials	70731	02101	12500600	500,000	944,900.00	400,000
220204	Maintenance Services - General	70731	02101	12500600	2,600,000	6,320,930.00	2,600,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500600	500,000	370,000.00	300,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500600	500,000	2,629,480.00	800,000
22020403	Maintenance of Hospital Complex	70731	02101	12500600	1,000,000	1,782,350.00	700,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500600	200,000	885,000.00	400,000
22020405	Maintenance of Plants/Generators	70731	02101	12500600	200,000	321,100.00	200,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500600	200,000	333,000.00	200,000
220206	Other Services - General	70731	02101	12500600	850,000	580,000.00	400,000
22020601	Security Services	70731	02101	12500600	450,000	110,000.00	100,000
22020602	Office Rent	70731	02101	12500600	200,000	470,000.00	200,000
22020603	Cleaning & Fumigation Services	70731	02101	12500600	200,000	-	100,000
220208	Fuel & Lubricants - General	70731	02101	12500600	1,000,000	1,250,000.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500600	500,000	-	700,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500600	500,000	1,250,000.00	800,000
220209	Financial Charges - General	70731	02101	12500600	30,000	31,120.00	10,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500600	30,000	31,120.00	10,000
220210	Miscellaneous Expenses - General	70731	02101	12500600	670,000	933,800.00	600,000
22021001	Refreshment & Meals	70731	02101	12500600	400,000	744,500.00	400,000
22021002	Publicity & Advertisements	70731	02101	12500600	200,000	-	100,000

22021003	Postages & Courier Services	70731	02101	12500600	20,000	189,300.00	100,000
22021004	Donations & Gifts	70731	02101	12500600	50,000	-	-

General Hospital, Keffi

Admin Code: 052110200900

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500600	500,000	120,000.00	450,000
2301	Fixed Assets purchased	70731	03101	12500600	500,000	120,000.00	450,000
230101	Purchase of Fixed Assets - General	70731	03101	12500600	500,000	120,000.00	450,000
23010101	Purchase of Office Furniture	70731	03101	12500600	500,000	120,000.00	250,000
23010102	Purchase of Computers	70731	03101	12500600	-	-	200,000

Summary of Expenditures

Total Personnel Cost	800,000	2,410,000.00	800,000
Total Overhead Cost	9,380,000	14,742,650.00	7,770,000
Total Recurrent	10,180,000	17,152,650.00	8,570,000
Total Capital	500,000	120,000.00	450,000
Total Allocation	10,680,000	17,272,650.00	9,020,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

Medical Centre, Mararaba-Gurku

Admin Code: 052110201000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				27,720,000	41,126,208.58	19,260,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500401	9,000,000	14,177,039.00	6,000,000
210101	Salaries and Wages	70731	02101	12500401	7,000,000	8,443,000.00	3,000,000
21010101	Salary	70731	02101	12500401	-	-	-
21010102	Wages	70731	02101	12500401	7,000,000	8,443,000.00	3,000,000
2102	Allowances and Social Contribution	70731	02101	12500401	2,000,000	5,734,039.00	3,000,000
210201	Allowances	70731	02101	12500401	2,000,000	5,734,039.00	3,000,000
21020101	Medical Staff Allowance	70731	02101	12500401	-	-	-
21020102	Staff Bonus (PBF)	70731	02101	12500401	2,000,000	5,734,039.00	3,000,000
22	Other Recurrent Costs	70731	02101	12500401	18,720,000	26,949,169.58	13,260,000
2202	Overhead Costs	70731	02101	12500401	18,720,000	26,949,169.58	13,260,000
220201	Travels & Transport - General	70731	02101	12500401	-	9,000.00	-
22020101	Local Travel & Transport - Training	70731	02101	12500401	-	9,000.00	-
22020102	Local Travel & Transport - Others	70731	02101	12500401	1,500,000	1,026,800.00	500,000
220202	Utilities - General	70731	02101	12500401	2,870,000	4,043,150.00	1,240,000
22020201	Electricity Charges	70731	02101	12500401	2,500,000	3,802,500.00	1,000,000
22020202	Internet Access Charges	70731	02101	12500401	100,000	65,600.00	40,000
22020203	Water Rate	70731	02101	12500401	70,000	30,050.00	100,000
22020204	Software Charges/License Renewal	70731	02101	12500401	200,000	145,000.00	100,000
220203	Materials & Supplies - General	70731	02101	12500401	4,370,000	7,906,040.00	3,750,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500401	400,000	350,100.00	300,000
22020302	Books	70731	02101	12500401	50,000	-	-
22020303	Newspapers	70731	02101	12500401	20,000	-	-
22020304	Printing of Non Security Documents	70731	02101	12500401	300,000	437,350.00	300,000
22020305	Drugs/Laboratory/Medical Supplies	70731	02101	12500401	2,500,000	5,497,290.00	2,500,000

22020306	Hospital Linens & Beddings	70731	02101	12500401	500,000	558,000.00	200,000
22020307	Hospital Cleaning Materials	70731	02101	12500401	600,000	1,063,300.00	450,000
220204	Maintenance Services - General	70731	02101	12500401	4,400,000	8,077,000.00	3,600,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500401	500,000	411,000.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500401	800,000	890,500.00	800,000
22020403	Maintenance of Hospital Complex	70731	02101	12500401	1,000,000	1,864,200.00	300,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500401	700,000	2,853,800.00	1,000,000
22020405	Maintenance of Plants/Generators	70731	02101	12500401	400,000	595,400.00	500,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500401	1,000,000	1,462,100.00	500,000
220206	Other Services - General	70731	02101	12500401	1,800,000	1,906,600.00	1,650,000
22020601	Security Services	70731	02101	12500401	500,000	259,500.00	350,000
22020602	Office Rent	70731	02101	12500401	300,000	-	-
22020603	Cleaning & Fumigation Services	70731	02101	12500401	1,000,000	1,647,100.00	1,300,000
220208	Fuel & Lubricants - General	70731	02101	12500401	3,850,000	3,867,150.00	2,350,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500401	350,000	627,150.00	350,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500401	3,500,000	3,240,000.00	2,000,000
220209	Financial Charges - General	70731	02101	12500401	100,000	115,479.58	50,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500401	100,000	115,479.58	50,000
220210	Miscellaneous Expenses - General	70731	02101	12500401	1,330,000	1,024,750.00	620,000
22021001	Refreshment & Meals	70731	02101	12500401	1,000,000	1,003,750.00	500,000
22021002	Publicity & Advertisements	70731	02101	12500401	80,000	-	70,000
22021003	Postages & Courier Services	70731	02101	12500401	250,000	21,000.00	50,000
22021004	Audit Fees & Expenses	70731	02101	12500401	450,000	500,000.00	500,000
22021005	Donations & Gifts	70731	02101	12500401	100,000	70,000.00	-

Medical Centre, Mararaba-Gurku

Admin Code: 052110201000

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500401	300,000	-	-
2301	Fixed Assets purchased	70731	03101	12500401	300,000	-	-
230101	Purchase of Fixed Assets - General	70731	03101	12500401	300,000	-	-
23010101	Purchase of Office Furniture	70731	03101	12500401	300,000	-	-

Summary of Expenditures

Total Personnel Cost	9,000,000	14,177,039.00	6,000,000
Total Overhead Cost	18,720,000	26,949,169.58	13,260,000
Total Recurrent	27,720,000	41,126,208.58	19,260,000
Total Capital	300,000	-	-
Total Allocation	28,020,000	41,126,208.58	19,260,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Mararaba-Udege

Admin Code: 052110201100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				3,550,500	12,175,076.24	5,835,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500901	850,000	5,776,464.01	2,500,000

210101	Salaries and Wages	70731	02101	12500901	250,000	948,000.00	500,000
21010101	Salary	70731	02101	12500901	-	-	-
21010102	Wages	70731	02101	12500901	250,000	948,000.00	500,000
2102	Allowances and Social Contribution	70731	02101	12500901	600,000	4,828,464.01	2,000,000
210201	Allowances	70731	02101	12500901	600,000	4,828,464.01	2,000,000
21020101	Medical Staff Allowance	70731	02101	12500901	400,000	4,828,464.01	2,000,000
21020102	Staff Bonus (PBF)	70731	02101	12500901	200,000	-	-
22	Other Recurrent Costs	70731	02101	12500901	2,700,500	6,398,612.23	3,335,000
2202	Overhead Costs	70731	02101	12500901	2,700,500	6,398,612.23	3,335,000
220201	Travels & Transport - General	70731	02101	12500901	500,000	124,770.00	300,000
22020102	Local Travel & Transport - Others	70731	02101	12500901	500,000	124,770.00	300,000
220202	Utilities - General	70731	02101	12500901	110,000	8,900.00	75,000
22020201	Electricity Charges	70731	02101	12500901	100,000	-	60,000
22020202	Internet Access Charges	70731	02101	12500901	10,000	8,900.00	15,000
220203	Materials & Supplies - General	70731	02101	12500901	570,000	1,421,706.75	820,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500901	70,000	279,000.00	70,000
22020302	Printing of Non Security Documents	70731	02101	12500901	100,000	51,000.00	100,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12500901	150,000	57,500.00	100,000
22020304	Hospital Linens & Beddings	70731	02101	12500901	100,000	242,056.75	100,000
22020305	Hospital Cleaning Materials	70731	02101	12500901	150,000	792,150.00	450,000
220204	Maintenance Services - General	70731	02101	12500901	760,000	3,281,885.00	1,190,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500901	50,000	37,300.00	50,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500901	300,000	102,000.00	200,000
22020403	Maintenance of Hospital Complex	70731	02101	12500901	300,000	2,212,810.00	500,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500901	20,000	231,000.00	250,000
22020405	Maintenance of Plants/Generators	70731	02101	12500901	40,000	21,300.00	40,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500901	50,000	677,475.00	150,000
220205	Training - General	70731	02101	12500901	50,000	-	60,000

22020501	Local Training	70731	02101	12500901	50,000	-	60,000
220206	Other Services - General	70731	02101	12500901	40,000	-	80,000
22020601	Security Services	70731	02101	12500901	20,000	-	20,000
22020602	Cleaning & Fumigation Services	70731	02101	12500901	20,000	-	60,000
220208	Fuel & Lubricants - General	70731	02101	12500901	500,000	617,300.00	500,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500901	100,000	201,800.00	250,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500901	400,000	415,500.00	250,000
220209	Financial Charges - General	70731	02101	12500901	10,500	18,150.48	10,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500901	10,500	18,150.48	10,000
220210	Miscellaneous Expenses - General	70731	02101	12500901	160,000	925,900.00	300,000
22021001	Refreshment & Meals	70731	02101	12500901	100,000	925,900.00	250,000
22021002	Publicity & Advertisement	70731	02101	12500901	20,000	-	20,000
22021003	Postages & Courier Services	70731	02101	12500901	40,000	-	30,000
22021004	Donations & Gifts	70731	02101	12500901	10,000	-	-

Summary of Expenditures

Total Personnel Cost	850,000	5,776,464.01	2,500,000
Total Overhead Cost	<u>2,700,500</u>	<u>6,398,612.23</u>	<u>3,335,000</u>
Total Recurrent	3,550,500	12,175,076.24	5,835,000
Total Capital	-	-	-
Total Allocation	<u>3,550,500</u>	<u>12,175,076.24</u>	<u>5,835,000</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Nasarawa

Admin Code: 052110201200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				12,630,000	29,580,942.48	18,975,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500900	4,000,000	9,413,858.86	4,800,000
210101	Salaries and Wages	70731	02101	12500900	1,500,000	2,830,000.00	1,800,000
21010101	Salary	70731	02101	12500900	-	-	-
21010102	Wages	70731	02101	12500900	1,500,000	2,830,000.00	1,800,000
2102	Allowances and Social Contribution	70731	02101	12500900	2,500,000	6,583,858.86	3,000,000
210201	Allowances	70731	02101	12500900	2,500,000	6,583,858.86	3,000,000
21020101	Medical Staff Allowance	70731	02101	12500900	2,500,000	6,583,858.86	3,000,000
22	Other Recurrent Costs	70731	02101	12500900	8,630,000	20,167,083.62	14,175,000
2202	Overhead Costs	70731	02101	12500900	8,630,000	20,167,083.62	14,175,000
220201	Travels & Transport - General	70731	02101	12500900	300,000	459,000.00	300,000
22020102	Local Travel & Transport - Others	70731	02101	12500900	300,000	459,000.00	300,000
220202	Utilities - General	70731	02101	12500900	300,000	5,200.00	200,000
22020201	Electricity Charges	70731	02101	12500900	100,000	-	100,000
22020202	Internet Access Charges	70731	02101	12500900	50,000	5,200.00	20,000
22020203	Water Rate	70731	02101	12500900	100,000	-	50,000
22020204	Software Charges/License Renewal	70731	02101	12500900	50,000	-	30,000
220203	Materials & Supplies - General	70731	02101	12500900	1,810,000	8,741,965.25	5,950,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500900	100,000	453,570.00	300,000

22020302	Newspapers	70731	02101	12500900	10,000	-	-
22020303	Printing of Non Security Documents	70731	02101	12500900	100,000	9,600.00	100,000
22020304	Drugs/Laboratory/Medical Supplies	70731	02101	12500900	1,000,000	7,866,795.25	5,000,000
22020305	Hospital Linens & Beddings	70731	02101	12500900	300,000	118,000.00	250,000
22020306	Hospital Cleaning Materials	70731	02101	12500900	300,000	294,000.00	300,000
220204	Maintenance Services - General	70731	02101	12500900	3,700,000	7,941,040.00	5,100,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500900	200,000	105,200.00	200,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500900	500,000	1,093,470.00	800,000
22020403	Maintenance of Hospital Complex	70731	02101	12500900	1,500,000	845,770.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500900	100,000	793,850.00	500,000
22020405	Maintenance of Plants/Generators	70731	02101	12500900	400,000	689,300.00	600,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500900	1,000,000	4,413,450.00	2,000,000
220206	Other Services - General	70731	02101	12500900	700,000	77,400.00	250,000
22020601	Security Services	70731	02101	12500900	350,000	20,000.00	100,000
22020602	Cleaning & Fumigation Services	70731	02101	12500900	350,000	57,400.00	150,000
220208	Fuel & Lubricants - General	70731	02101	12500900	850,000	2,161,300.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500900	50,000	347,800.00	300,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500900	800,000	1,813,500.00	1,200,000
220209	Financial Charges - General	70731	02101	12500900	20,000	75,978.37	55,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500900	20,000	75,978.37	55,000
220210	Miscellaneous Expenses - General	70731	02101	12500900	950,000	705,200.00	820,000
22021001	Refreshment & Meals	70731	02101	12500900	650,000	596,000.00	500,000
22021002	Publicity & Advertisements	70731	02101	12500900	20,000	-	20,000
22021003	Postages & Courier Services	70731	02101	12500900	30,000	109,200.00	100,000
22021004	Audit Fees & Expenses	70731	02101	12500900	200,000	-	200,000

22021005	Donations & Gifts	70731	02101	12500900	50,000	-	-
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General Hospital, Nasarawa

Admin Code: 052110201200

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500900	700,000	593,850.00	450,000
2301	Fixed Assets purchased	70731	03101	12500900	700,000	593,850.00	450,000
230101	Purchase of Fixed Assets - General	70731	03101	12500900	700,000	593,850.00	450,000
23010101	Purchase of Computer	70731	03101	12500900	200,000	293,850.00	150,000
23010102	Purchase of Office Furniture	70731	03101	12500900	500,000	300,000.00	300,000

Summary of Expenditures

Total Personnel Cost	4,000,000	9,413,858.86	4,800,000
Total Overhead Cost	8,630,000	20,167,083.62	14,175,000
Total Recurrent	12,630,000	29,580,942.48	18,975,000
Total Capital	700,000	593,850.00	450,000
Total Allocation	13,330,000	30,174,792.48	19,425,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Nassarawa-Eggon

Admin Code: 052110201300

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				14,735,000	27,798,070.44	22,485,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12501000	1,900,000	2,515,000.00	2,500,000
210101	Salaries and Wages	70731	02101	12501000	1,700,000	2,515,000.00	2,500,000
21010101	Salary	70731	02101	12501000	-	-	-
21010102	Wages	70731	02101	12501000	1,700,000	2,515,000.00	2,500,000
2102	Allowances and Social Contribution	70731	02101	12501000	200,000	-	-
210201	Allowances	70731	02101	12501000	200,000	-	-
21020101	Medical Staff Allowance	70731	02101	12501000	200,000	-	-
22	Other Recurrent Costs	70731	02101	12501000	12,835,000	25,283,070.44	19,985,000
2202	Overhead Costs	70731	02101	12501000	12,835,000	25,283,070.44	19,985,000
220201	Travels & Transport - General	70731	02101	12501000	1,200,000	918,500.00	1,200,000
22020101	Local Travel & Transport - Training	70731	02101	12501000	-	203,000.00	200,000
22020102	Local Travel & Transport - Others	70731	02101	12501000	1,200,000	715,500.00	1,000,000
220202	Utilities - General	70731	02101	12501000	1,340,000	2,899,400.00	3,650,000
22020201	Electricity Charges	70731	02101	12501000	1,000,000	1,211,800.00	1,300,000
22020202	Internet Access Charges	70731	02101	12501000	300,000	339,000.00	350,000
22020203	Water Rate	70731	02101	12501000	40,000	1,348,600.00	2,000,000
220203	Materials & Supplies - General	70731	02101	12501000	1,780,000	3,517,230.00	4,010,000
22020301	Office Stationery/Computer Consumables	70731	02101	12501000	350,000	499,700.00	700,000
22020302	Books	70731	02101	12501000	10,000	220,000.00	10,000
22020303	Newspapers	70731	02101	12501000	50,000	-	-
22020304	Printing of Non Security Documents	70731	02101	12501000	70,000	319,500.00	500,000
22020305	Drugs/Laboratory/Medical Supplies	70731	02101	12501000	800,000	1,282,230.00	1,500,000
22020306	Hospital Linens & Beddings	70731	02101	12501000	100,000	392,930.00	300,000
22020307	Hospital Cleaning Materials	70731	02101	12501000	400,000	802,870.00	1,000,000

220204	Maintenance Services - General	70731	02101	12501000	5,400,000	10,689,000.00	7,200,000
22020401	Maintenance of Motor Vehicles	70731	02101	12501000	1,000,000	892,200.00	1,200,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12501000	300,000	30,400.00	300,000
22020403	Maintenance of Hospital Complex	70731	02101	12501000	2,000,000	8,196,250.00	3,500,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12501000	200,000	366,050.00	400,000
22020405	Maintenance of Plants/Generators	70731	02101	12501000	500,000	343,100.00	400,000
22020406	Maintenance of Hospital Equipment	70731	02101	12501000	1,000,000	861,000.00	1,000,000
22020407	Maintenance of Household Furniture	70731	02101	12501000	400,000	-	400,000
220205	Training - General	70731	02101	12501000	500,000	-	600,000
22020501	Local Training	70731	02101	12501000	500,000	-	600,000
220206	Other Services - General	70731	02101	12501000	750,000	108,000.00	700,000
22020601	Security Services	70731	02101	12501000	200,000	108,000.00	200,000
22020602	Office Rent	70731	02101	12501000	200,000	-	300,000
22020603	Cleaning & Fumigation Services	70731	02101	12501000	350,000	-	200,000
220208	Fuel & Lubricants - General	70731	02101	12501000	1,000,000	1,635,000.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12501000	400,000	259,000.00	300,000
22020802	Plant/Generator Fuel Cost	70731	02101	12501000	600,000	1,376,000.00	1,500,000
220209	Financial Charges - General	70731	02101	12501000	15,000	22,340.44	25,000
22020901	Bank Charges (Other than Interest)	70731	02101	12501000	15,000	22,340.44	25,000
220210	Miscellaneous Expenses - General	70731	02101	12501000	850,000	5,493,600.00	800,000
22021001	Refreshment & Meals	70731	02101	12501000	750,000	5,493,600.00	750,000
22021002	Postages & Courier Services	70731	02101	12501000	100,000	-	50,000
22021003	Audit Fees & Expenses	70731	02101	12501000	200,000	-	200,000
22021004	Donations & Gifts	70731	02101	12501000	200,000	-	150,000

General Hospital, Nassarawa Eggon

Admin Code: 052110201300

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12501000	-	3,603,900.00	150,000
2301	Fixed Assets purchased	70731	03101	12501000	-	3,603,900.00	150,000
230101	Purchase of Fixed Assets - General	70731	03101	12501000	-	3,603,900.00	150,000
23010101	Purchase of Computer	70731	03101	12501000	-	110,000.00	150,000
23010102	Purchase of Computer Printer	70731	03101	12501000	-	205,000.00	-
23010103	Purchase of Office Furniture	70731	03101	12501000	-	1,444,100.00	-
23010104	Purchase of Hospital Equipment	70731	03101	12501000	-	1,844,800.00	-

Summary of Expenditures

Total Personnel Cost	1,900,000	2,515,000.00	2,500,000
Total Overhead Cost	12,835,000	25,283,070.44	19,985,000
Total Recurrent	14,735,000	27,798,070.44	22,485,000
Total Capital	-	-	-
Total Allocation	14,735,000	27,798,070.44	22,485,000

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Obi

Admin Code: 052110201400

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				11,720,000	26,260,715.06	11,315,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12501100	500,000	1,504,000.00	700,000
210101	Salaries and Wages	70731	02101	12501100	500,000	1,504,000.00	700,000
21010102	Wages	70731	02101	12501100	500,000	1,504,000.00	700,000

22	Other Recurrent Costs	70731	02101	12501100	11,220,000	24,756,715.06	10,615,000
2202	Overhead Costs	70731	02101	12501100	11,220,000	24,756,715.06	10,615,000
220201	Travels & Transport - General	70731	02101	12501100	1,000,000	1,000,340.00	800,000
22020102	Local Travel & Transport - Others	70731	02101	12501100	1,000,000	1,000,340.00	800,000
220202	Utilities - General	70731	02101	12501100	100,000	644,000.00	800,000
22020201	Electricity Charges	70731	02101	12501100	-	206,000.00	250,000
22020202	Internet Access Charges	70731	02101	12501100	50,000	115,000.00	50,000
22020203	Water Rate	70731	02101	12501100	50,000	323,000.00	500,000
220203	Materials & Supplies - General	70731	02101	12501100	2,150,000	5,938,247.00	1,800,000
22020301	Office Stationery/Computer Consumables	70731	02101	12501100	300,000	406,660.00	300,000
22020302	Printing of Non Security Documents	70731	02101	12501100	100,000	162,000.00	300,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12501100	700,000	4,596,037.00	500,000
22020304	Hospital Linens & Beddings	70731	02101	12501100	350,000	-	300,000
22020305	Hospital Cleaning Materials	70731	02101	12501100	700,000	773,550.00	400,000
220204	Maintenance Services - General	70731	02101	12501100	5,350,000	13,431,600.00	4,850,000
22020401	Maintenance of Motor Vehicles	70731	02101	12501100	300,000	169,100.00	300,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12501100	1,000,000	5,152,350.00	1,000,000
22020403	Maintenance of Hospital Complex	70731	02101	12501100	1,000,000	6,415,150.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12501100	50,000	451,500.00	350,000
22020405	Maintenance of Plants/Generators	70731	02101	12501100	300,000	797,000.00	400,000
22020406	Maintenance of Hospital Equipment	70731	02101	12501100	1,500,000	286,500.00	1,000,000
22020407	Maintenance of Household Furniture	70731	02101	12501100	1,200,000	160,000.00	300,000
220206	Other Services - General	70731	02101	12501100	190,000	342,000.00	560,000
22020601	Security Services	70731	02101	12501100	120,000	-	60,000
22020602	Cleaning & Fumigation Services	70731	02101	12501100	70,000	342,000.00	500,000
220208	Fuel & Lubricants - General	70731	02101	12501100	1,800,000	2,699,600.00	1,200,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12501100	600,000	108,000.00	200,000
22020802	Plant/Generator Fuel Cost	70731	02101	12501100	1,200,000	2,591,600.00	1,000,000
220209	Financial Charges - General	70731	02101	12501100	30,000	6,128.06	5,000

22020901	Bank Charges (Other than Interest)	70731	02101	12501100	30,000	6,128.06	5,000
220210	Miscellaneous Expenses - General	70731	02101	12501100	600,000	694,800.00	600,000
22021001	Refreshment & Meals	70731	02101	12501100	350,000	694,800.00	400,000
22021002	Audit Fees & Expenses	70731	02101	12501100	250,000	-	200,000
22021003	Donations & Gifts	70731	02101	12501100	150,000	-	-

General Hospital, Obi

Admin Code: 052110201400

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12501100	200,000	-	-
2301	Fixed Assets purchased	70731	03101	12501100	200,000	-	-
230101	Purchase of Fixed Assets - General	70731	03101	12501100	200,000	-	-
23010101	Purchase of Office Furniture	70731	03101	12501100	200,000	-	-

Summary of Expenditures

Total Personnel Cost	500,000	1,504,000.00	700,000
Total Overhead Cost	<u>11,220,000</u>	<u>24,756,715.06</u>	<u>10,615,000</u>
Total Recurrent	11,720,000	26,260,715.06	11,315,000
Total Capital	<u>200,000</u>	-	-
Total Allocation	<u>11,920,000</u>	<u>26,260,715.06</u>	<u>11,315,000</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Panda

Admin Code: 052110201500

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				4,390,000	6,775,702.84	7,147,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500402	1,500,000	2,704,215.90	1,100,000
210101	Salaries and Wages	70731	02101	12500402	1,200,000	1,110,000.00	800,000
21010101	Salary	70731	02101	12500402	-	-	-
21010102	Wages	70731	02101	12500402	1,200,000	1,110,000.00	800,000
2102	Allowances and Social Contribution	70731	02101	12500402	300,000	1,594,215.90	300,000
210201	Allowances	70731	02101	12500402	300,000	1,594,215.90	300,000
21020102	Staff Bonus (PBF)	70731	02101	12500402	300,000	1,594,215.90	300,000
22	Other Recurrent Costs	70731	02101	12500402	2,890,000	4,071,486.94	6,047,000
2202	Overhead Costs	70731	02101	12500402	2,890,000	4,071,486.94	6,047,000
220201	Travels & Transport - General	70731	02101	12500402	300,000	648,000.00	300,000
22020102	Local Travel & Transport - Others	70731	02101	12500402	300,000	648,000.00	300,000
220202	Utilities - General	70731	02101	12500402	140,000	1,500.00	257,000
22020201	Electricity Charges	70731	02101	12500402	50,000	-	200,000
22020202	Internet Access Charges	70731	02101	12500402	10,000	1,500.00	7,000
22020203	Water Rate	70731	02101	12500402	80,000	-	50,000
220203	Materials & Supplies - General	70731	02101	12500402	800,000	471,710.00	2,750,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500402	200,000	143,770.00	200,000
22020302	Printing of Non Security Documents	70731	02101	12500402	100,000	132,290.00	200,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12500402	300,000	35,650.00	2,000,000

22020304	Hospital Linens & Beddings	70731	02101	12500402	50,000	-	150,000
22020305	Hospital Cleaning Materials	70731	02101	12500402	150,000	160,000.00	200,000
220204	Maintenance Services - General	70731	02101	12500402	1,070,000	2,283,590.00	1,450,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500402	20,000	258,380.00	100,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500402	200,000	-	100,000
22020403	Maintenance of Hospital Complex	70731	02101	12500402	200,000	421,770.00	600,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500402	100,000	27,800.00	100,000
22020405	Maintenance of Plants/Generators	70731	02101	12500402	150,000	408,800.00	150,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500402	400,000	1,166,840.00	400,000
220206	Other Services - General	70731	02101	12500402	20,000	-	50,000
22020602	Cleaning & Fumigation Services	70731	02101	12500402	20,000	-	50,000
220208	Fuel & Lubricants - General	70731	02101	12500402	450,000	363,200.00	700,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500402	150,000	24,000.00	100,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500402	300,000	339,200.00	600,000
220209	Financial Charges - General	70731	02101	12500402	10,000	24,986.94	40,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500402	10,000	24,986.94	40,000
220210	Miscellaneous Expenses - General	70731	02101	12500402	100,000	278,500.00	500,000
22021001	Refreshment & Meals	70731	02101	12500402	100,000	278,500.00	500,000
22021002	Postages & Courier Services	70731	02101	12500402	30,000	-	30,000
22021003	Donations & Gifts	70731	02101	12500402	30,000	-	-

General Hospital, Panda

Admin Code: 052110201500

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12500402	200,000	100,000.00	700,000

2301	Fixed Assets purchased	70731	03101	12500402	200,000	100,000.00	700,000
230101	Purchase of Fixed Assets - General	70731	03101	12500402	200,000	100,000.00	700,000
23010101	Purchase of Computer	70731	03101	12500402	200,000	-	200,000
23020101	Construction of Incinerator	70731	03101	12500402	-	100,000.00	500,000

Summary of Expenditures

Total Personnel Cost	1,500,000	2,704,215.90	1,100,000
Total Overhead Cost	2,890,000	4,071,486.94	6,047,000
Total Recurrent	4,390,000	6,775,702.84	7,147,000
Total Capital	200,000	100,000.00	700,000
Total Allocation	4,590,000	6,875,702.84	7,847,000

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Toto

Admin Code: 052110201600

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				10,455,000	16,288,794.46	7,410,270
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12501200	3,000,000	6,385,246.00	1,500,000
210101	Salaries and Wages	70731	02101	12501200	1,800,000	3,271,100.00	1,500,000
21010102	Wages	70731	02101	12501200	1,800,000	3,271,100.00	1,500,000

2102	Allowances and Social Contribution	70731	02101	12501200	1,200,000	3,114,146.00	-
210201	Allowances	70731	02101	12501200	1,200,000	3,114,146.00	-
21020102	Staff Bonus (PBF)	70731	02101	12501200	1,200,000	3,114,146.00	-
22	Other Recurrent Costs	70731	02101	12501200	7,455,000	9,903,548.46	5,910,270
2202	Overhead Costs	70731	02101	12501200	7,455,000	9,903,548.46	5,910,270
220201	Travels & Transport - General	70731	02101	12501200	1,500,000	1,459,350.00	1,000,000
22020102	Local Travel & Transport - Others	70731	02101	12501200	1,500,000	1,459,350.00	1,000,000
220202	Utilities - General	70731	02101	12501200	370,000	842,920.00	350,000
22020201	Electricity Charges	70731	02101	12501200	120,000	125,870.00	100,000
22020202	Internet Access Charges	70731	02101	12501200	250,000	126,700.00	100,000
22020203	Water Rate	70731	02101	12501200	-	590,350.00	150,000
220203	Materials & Supplies - General	70731	02101	12501200	1,800,000	1,449,539.00	1,450,000
22020301	Office Stationery/Computer Consumables	70731	02101	12501200	100,000	242,180.00	150,000
22020302	Printing of Non Security Documents	70731	02101	12501200	200,000	287,919.00	200,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12501200	400,000	433,440.00	400,000
22020304	Hospital Linens & Beddings	70731	02101	12501200	800,000	196,250.00	400,000
22020305	Hospital Cleaning Materials	70731	02101	12501200	300,000	289,750.00	300,000
220204	Maintenance Services - General	70731	02101	12501200	1,900,000	3,409,480.00	1,355,270
22020401	Maintenance of Motor Vehicles	70731	02101	12501200	300,000	40,400.00	120,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12501200	350,000	1,103,550.00	350,000
22020403	Maintenance of Hospital Complex	70731	02101	12501200	700,000	911,500.00	300,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12501200	100,000	12,700.00	100,000
22020405	Maintenance of Plants/Generators	70731	02101	12501200	150,000	311,150.00	250,000
22020406	Maintenance of Hospital Equipment	70731	02101	12501200	300,000	720,000.00	235,270
22020407	Maintenance of Household Furniture	70731	02101	12501200	-	310,180.00	-
220206	Other Services - General	70731	02101	12501200	300,000	212,300.00	270,000
22020601	Security Services	70731	02101	12501200	200,000	90,000.00	150,000

22020602	Cleaning & Fumigation Services	70731	02101	12501200	100,000	122,300.00	120,000
220208	Fuel & Lubricants - General	70731	02101	12501200	950,000	1,313,720.00	680,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12501200	250,000	305,200.00	80,000
22020802	Plant/Generator Fuel Cost	70731	02101	12501200	700,000	1,008,520.00	600,000
220209	Financial Charges - General	70731	02101	12501200	5,000	21,648.46	5,000
22020901	Bank Charges (Other than Interest)	70731	02101	12501200	5,000	21,648.46	5,000
220210	Miscellaneous Expenses - General	70731	02101	12501200	630,000	1,194,591.00	800,000
22021001	Refreshment & Meals	70731	02101	12501200	600,000	1,144,591.00	700,000
22021002	Audit Fee & Expenses	70731	02101	12501200	30,000	50,000.00	100,000
22021003	Donations & Gifts	70731	02101	12501200	-	60,000.00	100,000

General Hospital, Toto

Admin Code: 052110201600

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23	Capital Expenditure	70731	03101	12501200	500,000	-	-
2301	Fixed Assets purchased	70731	03101	12501200	500,000	-	-
230101	Purchase of Fixed Assets - General	70731	03101	12501200	500,000	-	-
23010101	Purchase of Office Furniture	70731	03101	12501200	500,000	-	-

Summary of Expenditures

Total Personnel Cost	3,000,000	6,385,246.00	1,500,000
Total Overhead Cost	7,455,000	9,903,548.46	5,910,270
Total Recurrent	10,455,000	16,288,794.46	7,410,270
Total Capital	500,000	-	-
Total Allocation	10,955,000	16,288,794.46	7,410,270

Accounting Officer
 Chief Medical Director
 Hospitals Management Board

General Hospital, Uke

Admin Code: 052110201700

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				6,490,000	49,204,502.24	6,595,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500403	800,000	3,580,086.24	1,500,000
210101	Salaries and Wages	70731	02101	12500403	800,000	1,379,000.00	700,000
21010101	Salary	70731	02101	12500403	-	-	-
21010102	Wages	70731	02101	12500403	800,000	1,379,000.00	700,000
2102	Allowances and Social Contribution	70731	02101	12500403	-	2,201,086.24	800,000
210201	Allowances	70731	02101	12500403	-	2,201,086.24	800,000
21020102	Staff Bonus (PBF)	70731	02101	12500403	-	2,201,086.24	800,000
22	Other Recurrent Costs	70731	02101	12500403	5,690,000	45,624,416.00	5,095,000
2202	Overhead Costs	70731	02101	12500403	5,690,000	45,624,416.00	5,095,000
220201	Travels & Transport - General	70731	02101	12500403	850,000	707,500.00	500,000
22020102	Local Travel & Transport - Others	70731	02101	12500403	850,000	707,500.00	500,000
220202	Utilities - General	70731	02101	12500403	190,000	46,000.00	120,000
22020201	Electricity Charges	70731	02101	12500403	150,000	46,000.00	100,000
22020202	Internet Access Charges	70731	02101	12500403	20,000	-	-

22020203	Water Rate	70731	02101	12500403	20,000	-	20,000
220203	Materials & Supplies - General	70731	02101	12500403	2,000,000	2,036,030.00	1,165,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500403	250,000	397,800.00	250,000
22020302	Books	70731	02101	12500403	-	94,500.00	15,000
22020303	Printing of Non Security Documents	70731	02101	12500403	150,000	36,550.00	100,000
22020304	Drugs/Laboratory/Medical Supplies	70731	02101	12500403	1,000,000	946,980.00	500,000
22020305	Hospital Linens & Beddings	70731	02101	12500403	100,000	22,500.00	100,000
22020306	Hospital Cleaning Materials	70731	02101	12500403	500,000	537,700.00	200,000
220204	Maintenance Services - General	70731	02101	12500403	980,000	3,600,682.00	1,800,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500403	400,000	184,082.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500403	200,000	1,761,300.00	150,000
22020403	Maintenance of Hospital Complex	70731	02101	12500403	200,000	1,124,000.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500403	30,000	-	200,000
22020405	Maintenance of Plants/Generators	70731	02101	12500403	50,000	254,000.00	200,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500403	100,000	277,300.00	100,000
220206	Other Services - General	70731	02101	12500403	200,000	42,000.00	150,000
22020601	Security Services	70731	02101	12500403	150,000	-	100,000
22020602	Cleaning & Fumigation Services	70731	02101	12500403	50,000	42,000.00	50,000
220208	Fuel & Lubricants - General	70731	02101	12500403	650,000	1,404,500.00	650,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500403	150,000	206,800.00	150,000
22020802	Plant/Generator Fuel Cost	70731	02101	12500403	500,000	1,197,700.00	500,000
220209	Financial Charges - General	70731	02101	12500403	20,000	36,928,104.00	20,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500403	20,000	36,928,104.00	20,000
220210	Miscellaneous Expenses - General	70731	02101	12500403	800,000	859,600.00	690,000
22021001	Refreshment & Meals	70731	02101	12500403	300,000	461,200.00	300,000
22021002	Postages & Courier Services	70731	02101	12500403	200,000	278,400.00	120,000
22021003	Audit Fee & Expenses	70731	02101	12500403	150,000	-	200,000

22021004	Burial Expenses	70731	02101	12500403	150,000	120,000.00	70,000
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Summary of Expenditures

Total Personnel Cost	800,000	3,580,086.24	1,500,000
Total Overhead Cost	5,690,000	45,624,416.00	5,095,000
Total Recurrent	6,490,000	49,204,502.24	6,595,000
Total Capital	-	-	-
Total Allocation	6,490,000	49,204,502.24	6,595,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Umaisha

Admin Code: 052110201800

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				2,875,000	4,838,581.31	2,085,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500201	300,000	687,000.00	300,000
210101	Salaries and Wages	70731	02101	12500201	300,000	687,000.00	300,000
21010101	Salary	70731	02101	12500201	-	-	-
21010102	Wages	70731	02101	12500201	300,000	687,000.00	300,000
2102	Allowances and Social Contribution	70731	02101	12500201	-	-	-
210201	Allowances	70731	02101	12500201	-	-	-
21020102	Staff Bonus (PBF)	70731	02101	12500201	-	-	-

22	Other Recurrent Costs	70731	02101	12500201	2,575,000	4,151,581.31	1,785,000
2202	Overhead Costs	70731	02101	12500201	2,575,000	4,151,581.31	1,785,000
220201	Travels & Transport - General	70731	02101	12500201	500,000	2,620,000.00	200,000
22020102	Local Travel & Transport - Others	70731	02101	12500201	500,000	2,620,000.00	200,000
220202	Utilities - General	70731	02101	12500201	100,000	423,800.00	50,000
22020201	Internet Access Charges	70731	02101	12500201	100,000	423,800.00	50,000
220203	Materials & Supplies - General	70731	02101	12500201	650,000	570,821.00	600,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500201	200,000	105,770.00	150,000
22020302	Printing of Non Security Documents	70731	02101	12500201	50,000	19,251.00	50,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12500201	200,000	144,050.00	200,000
22020304	Hospital Linens & Beddings	70731	02101	12500201	50,000	-	100,000
22020305	Hospital Cleaning Materials	70731	02101	12500201	150,000	301,750.00	100,000
220204	Maintenance Services - General	70731	02101	12500201	800,000	366,500.00	690,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500201	30,000	24,800.00	40,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500201	200,000	193,500.00	150,000
22020403	Maintenance of Hospital Complex	70731	02101	12500201	100,000	105,700.00	100,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500201	30,000	-	30,000
22020405	Maintenance of Plants/Generators	70731	02101	12500201	40,000	42,500.00	70,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500201	300,000	-	200,000
22020407	Maintenance of Household Furniture	70731	02101	12500201	100,000	-	100,000
220206	Other Services - General	70731	02101	12500201	50,000	-	50,000
22020601	Security Services	70731	02101	12500201	30,000	-	30,000
22020602	Cleaning & Fumigation Services	70731	02101	12500201	20,000	-	20,000
220208	Fuel & Lubricants - General	70731	02101	12500201	250,000	82,500.00	120,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500201	100,000	10,000.00	60,000

22020802	Plant/Generator Fuel Cost	70731	02101	12500201	150,000	72,500.00	60,000
220209	Financial Charges - General	70731	02101	12500201	5,000	3,560.31	5,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500201	5,000	3,560.31	5,000
220210	Miscellaneous Expenses - General	70731	02101	12500201	220,000	84,400.00	70,000
22021001	Refreshment & Meals	70731	02101	12500201	200,000	84,400.00	70,000
22021002	Donations & Gifts	70731	02101	12500201	20,000	-	-

Summary of Expenditures

Total Personnel Cost	300,000	687,000.00	300,000
Total Overhead Cost	2,575,000	4,151,581.31	1,785,000
Total Recurrent	2,875,000	4,838,581.31	2,085,000
Total Capital	-	-	-
Total Allocation	2,875,000	4,838,581.31	2,085,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Wamba

Admin Code: 052110201900

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=

2	Detail Recurrent Expenditure				15,345,000	30,742,165.93	19,630,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12501300	4,200,000	11,601,949.65	6,400,000
210101	Salaries and Wages	70731	02101	12501300	2,500,000	5,497,429.65	3,400,000
21010101	Salary	70731	02101	12501300	-	-	-
21010102	Wages	70731	02101	12501300	2,500,000	5,497,429.65	3,400,000
2102	Allowances and Social Contribution	70731	02101	12501300	1,700,000	6,104,520.00	3,000,000
210201	Allowances	70731	02101	12501300	1,700,000	6,104,520.00	3,000,000
21020101	Staff Bonus (PBF)	70731	02101	12501300	1,700,000	6,104,520.00	3,000,000
22	Other Recurrent Costs	70731	02101	12501300	11,145,000	19,140,216.28	13,230,000
2202	Overhead Costs	70731	02101	12501300	11,145,000	19,140,216.28	13,230,000
220201	Travels & Transport - General	70731	02101	12501300	1,000,000	1,549,500.00	1,000,000
22020102	Local Travel & Transport - Others	70731	02101	12501300	1,000,000	1,549,500.00	1,000,000
220202	Utilities - General	70731	02101	12501300	1,100,000	242,000.00	1,080,000
22020201	Electricity Charges	70731	02101	12501300	1,000,000	155,100.00	1,000,000
22020202	Internet Access Charges	70731	02101	12501300	100,000	86,900.00	80,000
220203	Materials & Supplies - General	70731	02101	12501300	3,850,000	4,907,980.00	3,800,000
22020301	Office Stationery/Computer Consumables	70731	02101	12501300	200,000	596,180.00	500,000
22020302	Magazines & Periodicals	70731	02101	12501300	-	90,500.00	-
22020302	Printing of Non Security Documents	70731	02101	12501300	300,000	153,100.00	200,000
22020303	Drugs/Laboratory/Medical Supplies	70731	02101	12501300	3,000,000	3,148,400.00	2,000,000
22020304	Hospital Linens & Beddings	70731	02101	12501300	50,000	-	100,000
22020305	Hospital Cleaning Materials	70731	02101	12501300	300,000	919,800.00	1,000,000
220204	Maintenance Services - General	70731	02101	12501300	2,580,000	8,956,800.00	4,450,000
22020401	Maintenance of Motor Vehicles	70731	02101	12501300	200,000	582,700.00	350,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12501300	200,000	-	200,000
22020403	Maintenance of Hospital Complex	70731	02101	12501300	1,000,000	4,712,800.00	1,500,000

22020404	Maintenance of Office/IT Equipment	70731	02101	12501300	30,000	-	100,000
22020405	Maintenance of Plants/Generators	70731	02101	12501300	150,000	215,100.00	300,000
22020406	Maintenance of Hospital Equipment	70731	02101	12501300	1,000,000	3,446,200.00	2,000,000
22020407	Maintenance of Household Furnitures	70731	02101	12501300	200,000	165,500.00	150,000
220206	Other Services - General	70731	02101	12501300	280,000	-	150,000
22020601	Security Services	70731	02101	12501300	250,000	-	100,000
22020602	Office Rent	70731	02101	12501300	30,000	-	-
22020603	Cleaning & Fumigation Services	70731	02101	12501300	-	-	50,000
220208	Fuel & Lubricants - General	70731	02101	12501300	1,800,000	2,012,900.00	1,700,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12501300	300,000	181,400.00	200,000
22020802	Plant/Generator Fuel Cost	70731	02101	12501300	1,500,000	1,831,500.00	1,500,000
220209	Financial Charges - General	70731	02101	12501300	35,000	73,916.28	50,000
22020901	Bank Charges (Other than Interest)	70731	02101	12501300	35,000	73,916.28	50,000
220210	Miscellaneous Expenses - General	70731	02101	12501300	500,000	1,397,120.00	1,000,000
22021001	Refreshment & Meals	70731	02101	12501300	500,000	1,397,120.00	1,000,000
22021002	Postages & Courier Services	70731	02101	12501300	50,000	-	50,000
22021003	Audit Fees & Expenses	70731	02101	12501300	100,000	-	100,000
22021004	Donations & Gifts	70731	02101	12501300	300,000	236,250.00	300,000

Summary of Expenditures

Total Personnel Cost	4,200,000	11,601,949.65	6,400,000
Total Overhead Cost	11,145,000	19,140,216.28	13,230,000
Total Recurrent	15,345,000	30,742,165.93	19,630,000
Total Capital	-	-	-
Total Allocation	15,345,000	30,742,165.93	19,630,000

Accounting Officer

Chief Medical Director

School of Nursing & Midwifery

Admin Code: 052110400100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				18,510,000	5,381,150.00	11,658,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70760	02101	12500800	3,660,000	-	-
210101	Salaries and Wages	70760	02101	12500800	3,660,000	-	-
21010101	Salary	70760	02101	12500800	3,660,000	-	-
22	Other Recurrent Costs	70760	02101	12500800	14,850,000	5,381,150.00	11,658,000
2202	Overhead Costs	70760	02101	12500800	14,850,000	5,381,150.00	11,658,000
220201	Travels & Transport - General	70760	02101	12500800	900,000	266,000.00	800,000
22020101	Local Travel & Transport -Training	70760	02101	12500800	300,000	6,000.00	300,000
22020102	Local Travel & Transport - Others	70760	02101	12500800	600,000	260,000.00	500,000
220202	Utilities - General	70760	02101	12500800	500,000	-	200,000
22020201	Internet Access Charges	70760	02101	12500800	500,000	-	200,000
220203	Materials & Supplies - General	70760	02101	12500800	1,250,000	320,550.00	1,120,000
22020301	Office Stationary/ Computer Consumables	70760	02101	12500800	300,000	92,200.00	300,000
22020302	Books	70760	02101	12500800	100,000	-	100,000
22020303	Newspapers	70760	02101	12500800	100,000	104,000.00	120,000
22020304	Printing of Non Security Documents	70760	02101	12500800	200,000	56,000.00	200,000
22020305	Printing of Security Documents	70760	02101	12500800	250,000	-	200,000
22020306	First Aid Drugs & Consumables	70760	02101	12500800	300,000	68,350.00	200,000

220204	Maintenance Services - General	70760	02101	12500800	4,050,000	2,376,350.00	3,450,000
22020401	Maintenance of Motor Vehicles	70760	02101	12500800	500,000	428,200.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70760	02101	12500800	300,000	35,000.00	150,000
22020403	Maintenance of Office /IT Equipment	70760	02101	12500800	150,000	85,300.00	200,000
22020404	Maintenance of Plants/Generators	70760	02101	12500800	200,000	36,200.00	100,000
22020405	Maintenance of Borehole	70760	02101	12500800	100,000	97,200.00	100,000
22020406	Maintenance of Buildings	70760	02101	12500800	300,000	86,800.00	100,000
22020407	Maintenance of Hostels	70760	02101	12500800	500,000	206,150.00	300,000
22020408	Maintenance of School Furniture & Fittings	70760	02101	12500800	2,000,000	1,401,500.00	2,000,000
220205	Training - General	70760	02101	12500800	300,000	9,000.00	300,000
22020501	Local Training	70760	02101	12500800	300,000	9,000.00	300,000
220206	Other Services - General	70760	02101	12500800	500,000	325,000.00	450,000
22020601	Security Services	70760	02101	12500800	400,000	325,000.00	400,000
22020602	Cleaning & Fumigation Services	70760	02101	12500800	100,000	-	50,000
220208	Fuel & Lubricants - General	70760	02101	12500800	1,200,000	995,850.00	1,200,000
22020801	Motor Vehicle Fuel Cost	70760	02101	12500800	600,000	566,700.00	600,000
22020802	Plant/Generator Fuel Cost	70760	02101	12500800	600,000	429,150.00	600,000
220209	Fuel & Lubricants - General	70760	02101	12500800	7,000	8,103.00	8,000
22020901	Bank Charges & Commission	70760	02101	12500800	7,000	8,103.00	8,000
220210	Miscellaneous Expenses - General	70760	02101	12500800	6,150,000	1,088,400.00	4,130,000
22021001	Refreshment & Meals	70760	02101	12500800	400,000	243,400.00	350,000
22021002	Honorarium	70760	02101	12500800	300,000	124,000.00	150,000
22021003	Postages & Courier Services	70760	02101	12500800	100,000	55,500.00	50,000
22021004	Staff Welfare	70760	02101	12500800	150,000	216,500.00	80,000
22021005	Examination Expenses	70760	02101	12500800	1,000,000	190,000.00	600,000

22021006	Advertisements & Publicity	70760	02101	12500800	500,000	111,000.00	300,000
22021007	Audit Fees & Expenses	70760	02101	12500800	200,000	74,000.00	500,000
22021008	Nursing & Midwifery Council Assessment Fee	70760	02101	12500800	1,500,000	74,000.00	1,500,000
22021009	Heads of SON Conference	70760	02101	12500800	2,000,000	-	600,000

School of Nursing & Midwifery

Admin Code: 052110400100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70760	03101	12500800	3,000,000	-	13,000,000
2301	Fixed Assets purchased	70760	03101	12500800	3,000,000	-	3,000,000
230101	Purchase of Fixed Assets - General	70760	03101	12500800	3,000,000	-	3,000,000
23010101	Purchase of Drugs	70760	03101	12500800	3,000,000	-	3,000,000
2302	Construction/Provision	70760	03101	12500800	-	-	10,000,000
230201	Construction/Provision of Fixed Assets - General	70760	03101	12500800	-	-	10,000,000
23020101	Construction of Sick Bay	70760	03101	12500800	-	-	10,000,000

Summary of Expenditures

Total Personnel Cost	3,660,000	-	-
Total Overhead Cost	14,850,000	5,381,150.00	11,658,000
Total Recurrent	18,510,000	5,381,150.00	11,658,000
Total Capital	3,000,000	-	13,000,000
Total Allocation	21,510,000	5,381,150.00	24,658,000

Accounting Officer

Permanent Secretary

Ministry of Health

School of Health Technology

Admin Code: 052110600100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				11,540,000	4,312,622.00	11,480,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70760	02101	12500600	-	-	-
210101	Salaries and Wages	70760	02101	12500600	-	-	-
21010101	Salary	70760	02101	12500600	-	-	-
22	Other Recurrent Costs	70760	02101	12500600	11,540,000	4,312,622.00	11,480,000
2202	Overhead Costs	70760	02101	12500600	11,540,000	4,312,622.00	11,480,000
220201	Travels & Transport - General	70760	02101	12500600	400,000	284,000.00	400,000
22020101	Local Travel & Transport -Training	70760	02101	12500600	200,000	110,000.00	200,000
22020102	Local Travel & Transport - Others	70760	02101	12500600	200,000	174,000.00	200,000
220202	Utilities - General	70760	02101	12500600	1,000,000	78,400.00	300,000
22020201	Electricity Charges	70760	02101	12500600	500,000	51,400.00	200,000
22020202	Water Rate	70760	02101	12500600	500,000	27,000.00	100,000
220203	Materials & Supplies - General	70760	02101	12500600	4,860,000	327,222.00	1,760,000
22020301	Office Stationery/ Computer Consumables	70760	02101	12500600	600,000	112,222.00	300,000
22020302	Books	70760	02101	12500600	2,000,000	210,000.00	600,000
22020303	Newspapers	70760	02101	12500600	10,000	-	10,000
22020304	Printing of Non Security Documents	70760	02101	12500600	150,000	5,000.00	150,000
22020305	Printing of Security Documents	70760	02101	12500600	100,000	-	100,000
22020306	First Aid Drugs & Consumables	70760	02101	12500600	2,000,000	-	600,000
220204	Maintenance Services - General	70760	02101	12500600	2,120,000	2,725,000.00	3,900,000

22020401	Maintenance of Motor Vehicles	70760	02101	12500600	1,150,000	2,500,000.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70760	02101	12500600	100,000	3,000.00	400,000
22020403	Maintenance of Office /IT Equipment	70760	02101	12500600	70,000	37,000.00	150,000
22020404	Maintenance of Plants/Generators	70760	02101	12500600	100,000	30,000.00	200,000
22020405	Maintenance of Academic Buildings	70760	02101	12500600	200,000	-	350,000
22020406	Maintenance of Administrative Buildings	70760	02101	12500600	200,000	-	200,000
22020407	Maintenance of Students' Hostels	70760	02101	12500600	300,000	155,000.00	600,000
220205	Training - General	70760	02101	12500600	200,000	110,000.00	200,000
22020501	Local Training	70760	02101	12500600	200,000	110,000.00	200,000
220206	Other Services - General	70760	02101	12500600	70,000	45,000.00	170,000
22020601	Security Services	70760	02101	12500600	50,000	35,000.00	120,000
22020602	Cleaning & Fumigation Services	70760	02101	12500600	20,000	10,000.00	50,000
220208	Fuel & Lubricants - General	70760	02101	12500600	140,000	105,500.00	400,000
22020801	Motor Vehicle Fuel Cost	70760	02101	12500600	70,000	37,500.00	200,000
22020802	Plant/Generator Fuel Cost	70760	02101	12500600	70,000	68,000.00	200,000
220209	Fuel & Lubricants - General	70760	02101	12500600	1,000	2,615.14	3,000
22020901	Bank Charges & Commission	70760	02101	12500600	1,000	2,615.14	3,000
220210	Miscellaneous Expenses - General	70760	02101	12500600	2,750,000	637,500.00	4,350,000
22021001	Refreshment & Meals	70760	02101	12500600	100,000	96,000.00	100,000
22021002	Staff Welfare	70760	02101	12500600	300,000	245,000.00	600,000
22021003	Postages & Courier Services	70760	02101	12500600	50,000	14,500.00	50,000
22021004	Advertisements & Publicity	70760	02101	12500600	150,000	120,000.00	200,000
22021005	Audit Fees & Expenses	70760	02101	12500600	150,000	-	500,000
22021006	General Studies Units	70760	02101	12500600	200,000	-	500,000
22021007	Exams & Records Expenses	70760	02101	12500600	1,300,000	162,000.00	2,000,000
22021008	Continuous Education Unit	70760	02101	12500600	500,000	-	400,000

School of Health Technology

Admin Code: 052110600100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70760	03101	12500600	4,950,000	-	28,500,000
230101	Purchase of Fixed Assets - General	70760	03101	12500600	4,950,000	-	28,500,000
23010101	Purchase of Photocopy Machine	70760	03101	12500600	500,000	-	500,000
23010102	Purchase of Computers	70760	03101	12500600	300,000	-	500,000
23010103	Purchase of Computer Printers	70760	03101	12500600	150,000	-	-
23010104	Purchase of Public Health Laboratory Equipment	70760	03101	12500600	-	-	2,000,000
23010105	Purchase of Clinical Equipment & Drugs for Practical	70760	03101	12500600	-	-	3,000,000
23010106	Anatomical Models for Clinical Demonstration	70760	03101	12500600	-	-	2,000,000
23010107	Purchase of Nutrition & Dietetic Kitchen Equipment	70760	03101	12500600	1,500,000	-	1,500,000
23010108	Equipimg of School Demonstration Clinic	70760	03101	12500600	-	-	4,000,000
23010109	Public Health Museum	70760	03101	12500600	-	-	2,000,000
23010110	General Science Laboratory Equipment	70760	03101	12500600	-	-	3,000,000
23010111	Purchase of Generating Plant (Mikano)	70760	03101	12500600	2,500,000	-	5,000,000
23010112	Entprneurship Unit	70760	03101	12500600	-	-	5,000,000

Summary of Expenditures

Total Personnel Cost	-	-	-
Total Overhead Cost	11,540,000	4,312,622.00	11,480,000
Total Recurrent	11,540,000	4,312,622.00	11,480,000
Total Capital	4,950,000	-	28,500,000
Total Allocation	16,490,000	4,312,622.00	39,980,000

Accounting Officer

Permanent Secretary

Ministry of Health

Ministry of Environment & Solid Minerals

Admin Code: 053500100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				90,562,927	52,182,847.23	200,482,126
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70560	02101	12500800	28,785,927	16,436,413.37	27,455,126
210101	Salaries and Wages	70560	02101	12500800	28,785,927	16,436,413.37	27,455,126
21010101	Salaries	70560	02101	12500800	28,785,927	16,436,413.37	27,455,126
22	Other Recurrent Cost	70560	02101	12500800	61,777,000	35,746,433.86	173,027,000
2202	Overhead Cost	70560	02101	12500800	61,777,000	35,746,433.86	173,027,000
220201	Travels & Transport - General	70560	02101	12500800	11,500,000	15,439,536.00	5,500,000
22020101	Local Travel & Transport - Training	70560	02101	12500800	8,500,000	7,777,536.00	1,000,000
22020102	Local Travel & Transport - Others	70560	02101	12500800	3,000,000	7,662,000.00	4,500,000
220202	Utilities - General	70560	02101	12500800	310,000	235,500.00	350,000
22020201	Internet Access Charges	70560	02101	12500800	150,000	50,000.00	100,000
22020202	Water Rate	70560	02101	12500800	100,000	175,000.00	200,000
22020203	Software Charges/License Renewal	70560	02101	12500800	60,000	10,500.00	50,000

220203	Materials & Supplies - General	70560	02101	12500800	5,280,000	901,200.00	2,080,000
22020301	Office Stationery/Computer Consumables	70560	02101	12500800	400,000	372,500.00	500,000
22020302	Books	70560	02101	12500800	50,000	-	-
22020303	Newspapers	70560	02101	12500800	80,000	52,000.00	80,000
22020304	Printing of Non Security Documents	70560	02101	12500800	550,000	476,700.00	700,000
22020305	Printing of Forestry & Wildlife Laws	70560	02101	12500800	200,000	-	300,000
22020306	Procurement of Wildlife Feeds	70560	02101	12500800	2,000,000	-	500,000
22020307	Procurement of Wildlife Medication	70560	02101	12500800	2,000,000	-	-
220204	Maintenance Services - General	70560	02101	12500800	2,050,000	1,711,711.00	2,650,000
22020401	Maintenance of Motor Vehicles	70560	02101	12500800	200,000	549,200.00	700,000
22020402	Maintenance of Office Furniture & Fittings	70560	02101	12500800	300,000	182,000.00	300,000
22020403	Maintenance of Office Complex	70560	02101	12500800	800,000	769,811.00	800,000
22020404	Maintenance of Office/IT Equipment	70560	02101	12500800	200,000	30,700.00	200,000
22020405	Maintenance of Plants/Generators	70560	02101	12500800	250,000	180,000.00	350,000
22020406	Forest Plantation Maintenance	70560	02101	12500800	300,000	-	300,000
220205	Training - General	70560	02101	12500800	2,400,000	398,000.00	4,000,000
22020501	Local Training	70560	02101	12500800	400,000	-	500,000
22020502	International Training	70560	02101	12500800	2,000,000	398,000.00	2,000,000
22020503	Training on the Use of Mining Equipment	70560	02101	12500800			1,500,000
220206	Other Services - General	70560	02101	12500800	80,000	-	90,000
22020601	Security Services	70560	02101	12500800	20,000	-	30,000
22020602	Cleaning & Fumigation Services	70560	02101	12500800	60,000	-	60,000
220207	Consulting & Professional Services - General	70560	02101	12500800	-	-	2,000,000
22020701	Consultancy Services	70560	02101	12500800	-	-	2,000,000
220208	Fuel & Lubricants - General	70560	02101	12500800	2,000,000	3,974,500.00	4,100,000
22020801	Motor Vehicle Fuel Cost	70560	02101	12500800	1,500,000	3,479,500.00	3,500,000
22020802	Plant/Generator Fuel Cost	70560	02101	12500800	500,000	495,000.00	600,000

220209	Financial Charges - General	70560	02101	12500800	7,000	5,486.86	7,000
22020901	Bank Charges (Other than Interest)	70560	02101	12500800	7,000	5,486.86	7,000
220210	Miscellaneous Expenses - General	70560	02101	12500800	38,150,000	13,080,500.00	152,250,000
22021001	Refreshment & Meals	70560	02101	12500800	700,000	111,500.00	700,000
22021002	Honorarium	70560	02101	12500800	1,500,000	1,495,000.00	1,500,000
22021003	Publicity & Advertisements	70560	02101	12500800	200,000	143,000.00	200,000
22021004	Postages & Courier Services	70560	02101	12500800	50,000	-	50,000
22021005	World Environment Day	70560	02101	12500800	1,500,000	-	1,000,000
22021006	National Environmental Sanitation Day	70560	02101	12500800	700,000	-	1,000,000
22021007	State Monthly Environmental Sanitation Exercise	70560	02101	12500800	3,000,000	-	1,500,000
22021008	National Council on Environment	70560	02101	12500800	3,000,000	5,399,000.00	3,000,000
22021009	World Desertification Day	70560	02101	12500800	-	-	300,000
22021010	Annual Tree Planting Campaign	70560	02101	12500800	-	-	1,000,000
22021011	National Conference on Forestry	70560	02101	12500800	1,000,000	723,000.00	1,000,000
22021012	Reducing Emissions from Degradation and Deforestation (REDD) and enhancing Carbon Stock Programme	70560	02101	12500800	4,500,000	2,560,000.00	8,000,000
22021013	Control & Management of Invasive Aquatic Weeds	70560	02101	12500800	100,000	-	1,000,000
22021014	Flood Early Warning Advocacy	70560	02101	12500800	400,000	-	1,500,000
22021015	Environmental Impact Assessment (EIA)	70560	02101	12500800	2,000,000	-	1,500,000
22021016	Exploration Surveys	70560	02101	12500800	2,500,000	38,000.00	2,500,000
22021017	Update on Minerals Maps	70560	02101	12500800	2,500,000	57,000.00	2,000,000
22021018	Annual Tour of Mining Communities & Mineral Sites	70560	02101	12500800	2,000,000	-	2,000,000
22021019	Stakeholders on Mineral Summit	70560	02101	12500800	5,000,000	280,000.00	4,000,000
22021020	Conference on Solid Minerals	70560	02101	12500800	2,500,000	2,249,000.00	2,500,000
22021021	EIA Monitoring & Auditing	70560	02101	12500800	1,000,000	-	500,000
22021022	Mineral Mapping	70560	02101	12500800	3,000,000	25,000.00	2,000,000

22021023	Awareness Campaign Against Land Degradation in the State	70560	02101	12500800	1,000,000	-	1,000,000
22021024	Sensitization on adaptation & Mitigation of Climate Change	70560	02101	12500800	-	-	3,000,000
22021025	Annual rainfall Prediction Seminar	70560	02101	12500800	-	-	2,500,000
22021026	Establishment of Climate Change Club in Schools	70560	02101	12500800	-	-	1,000,000
22021027	Nigeria Erosion & Water Management Project (NEWMAP) Activities	70560	02101	12500800	-	-	6,000,000
22021028	Acquisition of Mineral Titles	70560	02101	12500800	-	-	100,000,000

Ministry of Environment & Solid Minerals

Admin Code: 053500100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70560	03101	12500800	58,900,000	-	284,500,000
2301	Fixed Assets Purchased	70560	03101	12500800	18,900,000	-	40,500,000
230101	Purchase of Fixed Assets - General	70560	03101	12500800	18,900,000	-	40,500,000
23010101	Procurement of Wildlife Firearms	70560	03101	12500800	-	-	1,000,000
23010102	Purchase of Forestry Equipment & Tool	70560	03101	12500800	500,000	-	1,000,000
23010103	Purchase of Plants & Sanitation Equipment	70560	03101	12500800	-	-	20,000,000
23010104	Furnishing of Office Complex	70560	03101	12500800	1,500,000	-	2,000,000
23010105	Purchase of 1No. Hilux Van	70560	03101	12500800	7,000,000	-	7,000,000
23010106	Purchase of Equipment for Nursery Site	70560	03101	12500800	1,000,000	-	-

23010107	Purchase of Mineral Detector Equipment (Forward VR/1000B-2Gauss)	70560	03101	12500800	2,500,000	-	2,500,000
23010108	Purchase of Radiometric Equipment/Exhibition Materials	70560	03101	12500800	3,000,000	-	3,000,000
23010109	Purchase of Mineral Exhibition Materials	70560	03101	12500800	3,000,000	-	3,000,000
23010110	Purchase of 2Gps Equipment & 1 Digital Camera	70560	03101	12500800	400,000	-	1,000,000
2302	Construction/Provision	70560	03101	12500800	39,000,000	-	242,500,000
230201	Construction/Provision of Fixed Assets - General	70560	03101	12500800	39,000,000	-	242,500,000
23020101	Control of Erosion, Flood & New Map Activities	70560	03101	12500800	12,000,000	-	70,000,000
23020102	Production of an Environmental Database for Nasarawa State	70560	03101	12500800	1,000,000	-	1,000,000
23020103	Environmental Pollution Control	70560	03101	12500800	3,000,000	-	-
23020104	Establishment & Development of Forest Nurseries	70560	03101	12500800	2,000,000	-	2,000,000
23020105	Re-Vegetation in 13No. LGAs of the State	70560	03101	12500800	-	-	6,000,000
23020106	Construction of Parks & Gardens at Shabu	70560	03101	12500800	6,000,000	-	6,000,000
23020107	Bamboo and Rattan Development	70560	03101	12500800	1,000,000	-	2,500,000
23020108	Sanitary Land Fills for Dumping & Sorting of Waste	70560	03101	12500800	3,000,000	-	3,000,000
23020109	Construction & Installation of Laboratory	70560	03101	12500800	6,000,000	-	5,000,000
23020110	Flood (Establishment of CB FENS)	70560	03101	12500800	3,000,000	-	1,000,000
23020111	Tree Planting	70560	03101	12500800	2,000,000	-	1,000,000
23020112	Establishment of Zoo & Wildlife Park	70560	03101	12500800	-	-	100,000,000
23020113	Reclamation of Abandoned Mine Areas in Azara & Mararaba Udege	70560	03101	12500800	-	-	35,000,000
23020114	Small Farm Holders Adaptation to Change (Pilot)	70560	03101	12500800	-	-	10,000,000
2303	Rehabilitation/Repairs	70560	03101	12500800	1,000,000	-	1,500,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70560	03101	12500800	1,000,000	-	1,500,000

23030101	Rehabilitation of Forest Camps & Offices	70560	03101	12500800	1,000,000	-	1,500,000
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Summary of Expenditures

Total Personnel Cost	28,785,927	16,436,413.37	27,455,126
Total Overhead Cost	61,777,000	35,746,433.86	173,027,000
Total Recurrent	90,562,927	52,182,847.23	200,482,126
Total Capital	58,900,000	-	284,500,000
Total Allocation	149,462,927	52,182,847.23	484,982,126

Accounting Officer

Permanent Secretary

Ministry of Environment & Solid Minerals

Environmental Protection Agency

Admin Code: 053501600100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				6,413,000	479,972.26	6,293,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70560	02101	12500800	1,500,000	-	1,500,000
210101	Salaries and Wages	70560	02101	12500800	1,500,000	-	1,500,000
21010101	Salary	70560	02101	12500800	-	-	-
21010102	Wages	70560	02101	12500800	1,500,000	-	1,500,000
22	Other Recurrent Costs	70560	02101	12500800	4,913,000	479,972.26	4,793,000
2202	Overhead Costs	70560	02101	12500800	4,913,000	479,972.26	4,793,000

220201	Travels & Transport - General	70560	02101	12500800	300,000	141,000.00	400,000
22020101	Local Travel & Transport - Training	70560	02101	12500800	100,000	86,000.00	200,000
22020102	Local Travel & Transport - Others	70560	02101	12500800	200,000	55,000.00	200,000
220202	Utilities - General	70560	02101	12500800	170,000	119,800.00	250,000
22020201	Internet Access Charges	70560	02101	12500800	100,000	79,000.00	150,000
22020202	Water Rate	70560	02101	12500800	30,000	14,300.00	50,000
22020203	Software Charges/License Renewal	70560	02101	12500800	40,000	26,500.00	50,000
220203	Materials & Supplies - General	70560	02101	12500800	250,000	112,000.00	270,000
22020301	Office Stationery/Consumables	70560	02101	12500800	100,000	57,500.00	120,000
22020302	Printing of Non Security Documents	70560	02101	12500800	150,000	54,500.00	150,000
220204	Maintenance Services- General	70560	02101	12500800	400,000	66,700.00	380,000
22020401	Maintenance of Motor Vehicles	70560	02101	12500800	100,000	19,000.00	100,000
22020402	Maintenance of Office Furniture& Fittings	70560	02101	12500800	100,000	19,000.00	80,000
22020403	Maintenance of Office Complex	70560	02101	12500800	100,000	16,700.00	100,000
22020404	Maintenance of Office/IT Equipment	70560	02101	12500800	70,000	12,000.00	70,000
22020405	Maintenance of Generator	70560	02101	12500800	30,000	-	30,000
220205	Training - General	70560	02101	12500800	70,000	14,000.00	70,000
22020501	Local Training	70560	02101	12500800	70,000	14,000.00	70,000
220206	Other Services - General	70560	02101	12500800	60,000	5,500.00	50,000
22020601	Security Services	70560	02101	12500800	40,000	5,500.00	30,000
22020602	Cleaning & Fumigation Services	70560	02101	12500800	20,000	-	20,000
220208	Fuel & Lubricants - General	70560	02101	12500800	80,000	19,999.00	80,000
22020801	Motor Vehicle Fuel Cost	70560	02101	12500800	50,000	19,999.00	50,000
22020802	Generator Fuel Cost	70560	02101	12500800	30,000	-	30,000
220209	Financial Charges - General	70560	02101	12500800	3,000	973.26	3,000

22020901	Bank Changes (Other than Interest)	70560	02101	12500800	3,000	973.26	3,000
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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220210	Miscellaneous Expenses - General	70560	02101	12500800	3,580,000	-	3,290,000
22021001	Refreshment & Meals	70560	02101	12500800	50,000	-	50,000
22021002	Publicity & Advertisements	70560	02101	12500800	20,000	-	30,000
22021004	Postages & Courier Services	70560	02101	12500800	10,000	-	10,000
22021005	World Environmental Day Celebration/ Awareness Programmes	70560	02101	12500800	1,500,000	-	1,200,000
22021006	Environmental Impact Assessment (E.I.A) of any Major Development Project	70560	02101	12500800	1,000,000	-	1,000,000
22021007	Awareness Campaign against Environmental Degradation in the State	70560	02101	12500800	1,000,000	-	1,000,000

Environmental Protection Agency

Admin Code: 053501600100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70560	03101	12500800	25,000,000	-	26,500,000
2301	Fixed Assets Purchased	70560	03101	12500800	7,000,000	-	7,500,000
230101	Purchase of Fixed Assets - General	70560	03101	12500800	7,000,000	-	7,500,000
23010101	Purchase of 1No. Hulix Van	70560	03101	12500800	7,000,000	-	7,500,000
2302	Construction/Provision	70560	03101	12500800	9,000,000	-	6,000,000
230201	Construction/Provision of Fixed Assets - General	70560	03101	12500800	9,000,000	-	6,000,000
23020101	Construction of Parks & Gardens at Shabu	70560	03101	12500800	9,000,000	-	6,000,000
2303	Rehabilitation/Repairs	70560	03101	12500800	9,000,000	-	13,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70560	03101	12500800	9,000,000	-	13,000,000
23030101	Desiltation & Rehabilitation of Drainages in Lafia	70560	03101	12500800	6,000,000	-	10,000,000

23020103	Environmental Pollution Control	70560	03101	12500800	3,000,000	-	3,000,000
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Summary of Expenditures

Total Personnel Cost	1,500,000	-	1,500,000
Total Overhead Cost	4,913,000	479,972.26	4,793,000
Total Recurrent	6,413,000	479,972.26	6,293,000
Total Capital	25,000,000	-	26,500,000
Total Allocation	31,413,000	479,972.26	32,793,000

Accounting Officer

Executive Director
Environmental Protection Agency

Nasarawa State Waste Management Bureau

Admin Code: 053505300101

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				-	136,370,256.00	270,830,000
Detail Recurrent Expenditure							
21	Personnel Cost	70620	02101	12500800	-	15,645,000.00	60,000,000
210101	Salaries and Wages	70620	02101	12500800	-	15,645,000.00	60,000,000
21010101	Salary	70620	02101	12500800	-	-	-
21010102	Wages	70620	02101	12500800	-	15,645,000.00	60,000,000
22	Other Recurrent Costs	70620	02101	12500800	-	120,725,256.00	210,830,000
2202	Overhead Costs	70620	02101	12500800	-	120,725,256.00	210,830,000
220201	Travels & Transport - General	70620	02101	12500800	-	1,198,800.00	3,000,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	-	-	500,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	-	1,198,800.00	2,500,000
220202	Utilities - General	70620	02101	12500800	-	18,000.00	160,000
22020201	Electricity Charges	70620	02101	12500800	-	-	100,000
22020202	Internet Access Charges	70620	02101	12500800	-	18,000.00	60,000

220203	Materials & Supplies - General	70620	02101	12500800	-	2,904,400.00	4,680,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	-	1,362,400.00	2,000,000
22020302	Newspapers	70620	02101	12500800	-	-	80,000
22020303	Printing of Non Security Documents	70620	02101	12500800	-	23,000.00	600,000
22020304	Staff Uniforms	70620	02101	12500800	-	1,519,000.00	2,000,000
220204	Maintenance Services-General	70620	02101	12500800	-	34,271,940.00	34,750,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	-	20,253,800.00	25,000,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	-	4,896,140.00	2,000,000
22020403	Maintenance of Office Complex	70620	02101	12500800	-	4,247,000.00	3,000,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	-	60,000.00	250,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	-	55,000.00	500,000
22020406	Maintenance of Parks & Gardens	70620	02101	12500800	-	4,760,000.00	4,000,000
220205	Training - General	70620	02101	12500800	-	-	500,000
22020501	Local Training	70620	02101	12500800	-	-	500,000
220206	Other Services - General	70620	02101	12500800	-	57,271,860.00	108,000,000
22020601	Security Services	70620	02101	12500800	-	861,500.00	1,500,000
22020602	Cleaning & Fumigation Services (Revolving Scheme)	70620	02101	12500800	-	2,601,500.00	3,500,000
22020603	Refuse Disposal & Disinfectant	70620	02101	12500800	-	53,808,860.00	100,000,000
22020604	Rent for Zonal/Area Offices	70620	02101	12500800	-	-	3,000,000
220209	Consultancy & Professional Services - General	70620	02101	12500800	-	-	3,000,000
22020901	Consultancy Services	70620	02101	12500800	-	-	3,000,000
220208	Fuel & Lubricants - General	70620	02101	12500800	-	23,563,900.00	50,700,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	-	23,547,900.00	50,000,000
22020802	Plant/Generator Fuel Cost	70620	02101	12500800	-	16,000.00	700,000
220209	Financial Charges - General	70620	02101	12500800	-	4,486.00	10,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	-	4,486.00	10,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	-	1,491,870.00	6,030,000

22021001	Refreshment & Meals	70620	02101	12500800	-	10,000.00	200,000
22021002	Honorarium	70620	02101	12500800	-	100,000.00	300,000
22021003	Publicity & Advertisements	70620	02101	12500800	-	459,870.00	1,500,000
22021004	Postages & Courier Services	70620	02101	12500800	-	-	30,000
22021005	Medical & Staff Welfare	70620	02101	12500800	-	-	200,000
22021006	Community Relations/ Empowerment Assistance	70620	02101	12500800	-	700,000.00	1,300,000
22021011	Audit Fees	70620	02101	12500800	-	-	1,500,000
22021012	Legal Srvices	70620	02101	12500800	-	222,000.00	1,000,000

Nasarawa State Waste Management Bureau

Admin Code: 011100900101

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	-	-	606,000,000
2301	Fixed Assets Purchased	70620	03101	12500800	-	-	421,000,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	-	-	421,000,000
23010101	Acquisition of Sanitary Land Fills	70620	03101	12500800	-	-	20,000,000
23010102	Purchase of Refuse Collection Vehicles	70620	03101	12500800	-	-	130,000,000
23010103	Purchase of Refuse Collection Dustbins	70620	03101	12500800	-	-	3,000,000
23010104	Purchase of Fumigation Equipment	70620	03101	12500800	-	-	4,000,000
23010105	Purchase of 20Nos. Septic Tank Emptier	70620	03101	12500800	-	-	200,000,000
23010106	Purchase of 2Nos. Toyota Pick Up Vans	70620	03101	12500800	-	-	20,000,000
23010107	Purchase of 2Nos. Hilux Vans	70620	03101	12500800	-	-	30,000,000
23010108	Purchase of 1No. Official Bus	70620	03101	12500800	-	-	10,000,000

23010109	Furnishing of Temporary Office Complex	70620	03101	12500800	-	-	2,000,000
23010110	Purchase of Street Sweeping Tools/Plants	70620	03101	12500800	-	-	2,000,000
2302	Construction/Provision	70620	03101	12500800	-	-	180,000,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	-	-	180,000,000
23020101	Construction of Headquarter's Office	70620	03101	12500800	-	-	50,000,000
23020102	Disilting & Cleaning of Drainages	70620	03101	12500800	-	-	30,000,000
23020103	Development of Sewage Disposal Site in all the Local Government Areas	70620	03101	12500800	-	-	30,000,000
23020104	Construction of Sanitary Land Fills in all the Local Government Areas	70620	03101	12500800	-	-	70,000,000
2303	Rehabilitation/Repairs	70620	03101	12500800	-	-	5,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	-	-	5,000,000
23030101	Rehabilitation of Office Complex	70620	03101	12500800	-	-	5,000,000

Summary of Expenditures

Total Personnel	-	15,645,000.00	60,000,000
Total Overhead Cost	-	120,725,256.00	210,830,000
Total Recurrent	-	136,370,256.00	270,830,000
Total Capital	-	-	606,000,000
Total Allocation	-	136,370,256.00	876,830,000

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Nasarawa State Sports Council

Admin Code: 053905100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
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					=N=	=N=	=N=
2	Detail Recurrent Expenditure				532,702,361	512,031,367.44	-
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70810	02101	12500800	294,772,361	245,148,893.94	-
210101	Salaries and Wages	70810	02101	12500800	294,772,361	245,148,893.94	-
21010101	Salary	70810	02101	12500800	294,772,361	245,148,893.94	-
22	Other Recurrent Costs	70810	02101	12500800	237,930,000	266,882,473.50	-
2202	Overhead Costs	70810	02101	12500800	237,930,000	266,882,473.50	-
220201	Travels & Transport - General	70810	02101	12500800	200,000	-	-
22020101	Local Travel & Transport - Others	70810	02101	12500800	200,000	-	-
220203	Materials & Supplies - General	70810	02101	12500800	150,000	473.50	-
22020301	Office Stationery/Computer Consumables	70810	02101	12500800	100,000	-	-
22020302	Printing of Non Security Documents	70810	02101	12500800	50,000	473.50	-
220204	Maintenance Services - General	70810	02101	12500800	500,000	-	-
22020401	Maintenance of Motor Vehicles	70810	02101	12500800	200,000	-	-
22020402	Maintenance of Sports Equipment	70810	02101	12500800	300,000	-	-
220208	Fuel & Lubricants - General	70810	02101	12500800	80,000	-	-
22020801	Motor Vehicle Fuel Cost	70810	02101	12500800	80,000	-	-
220210	Miscellaneous Expenses - General	70810	02101	12500800	237,000,000	266,882,000.00	-
22021001	Refreshment & Meals	70810	02101	12500800	-	-	-
22021003	Grassroots Youths Sports Development	70810	02101	12500800	10,000,000	10,000,000.00	-
22021004	State Sports Festival	70810	02101	12500800	7,000,000	-	-
22021005	National Sports Festival	70810	02101	12500800	10,000,000	-	-
22021007	Federation Cup Competition	70810	02101	12500800	15,000,000	9,775,000.00	-
22021008	Nasarawa United League Matches	70810	02101	12500800	100,000,000	95,941,000.00	-
22021009	Nasarawa Amazons League Matches	70810	02101	12500800	22,000,000	21,916,000.00	-
22021010	Sign on/Clearance Fees (NUFC)	70810	02101	12500800	20,000,000	18,500,000.00	-
22021011	Sign on/Clearance Fees (Amazons FC)	70810	02101	12500800	6,000,000	77,650,000.00	-
22021012	Sports Federation & Association	70810	02101	12500800	5,000,000	1,500,000.00	-
22021013	Pre-Season Activities (NUFC)	70810	02101	12500800	6,000,000	-	-

22021014	Pre-Season Activities (Amazons)	70810	02101	12500800	3,000,000	3,100,000.00	-
22021015	Super-6 Championship (Amazons)	70810	02101	12500800	7,000,000	-	-
22021016	CAF Competition	70810	02101	12500800	20,000,000	25,000,000.00	-
22021017	National Youth Games	70810	02101	12500800	6,000,000	3,500,000.00	-

Summary of Expenditures

Total Personnel Cost	294,772,361	245,148,893.94	-
Total Overhead Cost	237,930,000	266,882,473.50	-
Total Recurrent	532,702,361	512,031,367.44	-
Total Capital	-	-	-
Total Allocation	532,702,361	512,031,367.44	-

Accounting Officer

Permanent Secretary
Ministry of Youths & Sports Development

Ministry for Local Government & Chieftaincy Affairs

Admin Code: 055100100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				50,025,362	45,997,516.82	60,082,911
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	71011	02101	12500800	48,354,862	33,248,366.39	48,802,911
210101	Salaries and Wages	71011	02101	12500800	48,354,862	33,248,366.39	48,802,911
21010101	Salaries	71011	02101	12500800	48,354,862	33,248,366.39	48,802,911
22	Other Recurrent Cost	71011	02101	12500800	1,670,500	12,749,150.43	11,280,000
2202	Overhead Cost	71011	02101	12500800	1,670,500	12,749,150.43	11,280,000
220201	Travels & Transport - General	71011	02101	12500800	200,000	290,000.00	1,400,000
22020101	Local Travel & Transport - Training	71011	02101	12500800	-	-	400,000

22020102	Local Travel & Transport - Others	71011	02101	12500800	200,000	290,000.00	1,000,000
220203	Materials & Supplies - General	71011	02101	12500800	200,000	441,000.00	1,100,000
22020301	Office Stationery/Computer Consumables	71011	02101	12500800	100,000	236,000.00	700,000
22020302	Printing of Non Security Documents	71011	02101	12500800	100,000	205,000.00	400,000
220204	Maintenance Services - General	71011	02101	12500800	700,000	8,390,000.00	2,350,000
22020401	Maintenance of Motor Vehicles	71011	02101	12500800	150,000	230,000.00	700,000
22020402	Maintenance of Office Furniture & Fittings	71011	02101	12500800	100,000	-	350,000
22020403	Maintenance of Office Complex	71011	02101	12500800	150,000	7,800,000.00	500,000
22020404	Maintenance of Office/IT Equipment	71011	02101	12500800	100,000	60,000.00	300,000
22020405	Maintenance of Plants/Generators	71011	02101	12500800	200,000	300,000.00	500,000
220205	Training - General	71011	02101	12500800	150,000	-	300,000
22020501	Local Training	71011	02101	12500800	150,000	-	300,000
220208	Fuel & Lubricants - General	71011	02101	12500800	250,000	880,000.00	2,000,000
22020801	Motor Vehicle Fuel Cost	71011	02101	12500800	100,000	180,000.00	500,000
22020802	Plant/Generator Fuel Cost	71011	02101	12500800	150,000	700,000.00	1,500,000
220209	Financial Charges - General	71011	02101	12500800	500	24,150.43	60,000
22020901	Bank Charges (Other than Interest)	71011	02101	12500800	500	24,150.43	60,000
220210	Miscellaneous Expenses - General	71011	02101	12500800	170,000	2,724,000.00	4,070,000
22021001	Refreshment & Meals	71011	02101	12500800	100,000	920,000.00	1,500,000
22021002	Honorarium	71011	02101	12500800	-	1,804,000.00	2,500,000
22021003	Publicity & Advertisements	71011	02101	12500800	50,000	-	50,000
22021004	Postages & Courier Services	71011	02101	12500800	20,000	-	20,000

Ministry for Local Government & Chieftaincy Affairs

Admin Code: 055100100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	71011	03101	12500800	18,000,000	-	89,000,000
2301	Fixed Assets Purchased	71011	03101	12500800	3,000,000	-	26,000,000
230101	Purchase of Fixed Assets - General	71011	03101	12500800	3,000,000	-	26,000,000
23010101	Furnishing of Zonal Inspectorate Offices	71011	03101	12500800	1,500,000	-	4,000,000
23010102	Purchase of Office Equipment	71011	03101	12500800	1,500,000	-	2,000,000
23010103	Purchase of 5Nos. Vehicles for Planning, Inspectorate Depts, Obi, Nasarawa & Akwanga Zonal Offices	71011	03101	12500800	-	-	20,000,000
2302	Construction/Provision	71011	03101	12500800	9,000,000	-	43,000,000
230201	Construction/Provision of Fixed Assets - General	71011	03101	12500800	9,000,000	-	43,000,000
23020101	Construction of 4Nos. Zonal Offices: Lafia, Obi, Nasarawa & Akwanga	71011	03101	12500800	9,000,000	-	20,000,000
23020102	Landscapping/Beautification of Office Environment	71011	02101	12500800	-	-	8,000,000
23020103	Construction of Main Store & Library	71011	02101	12500800	-	-	15,000,000
2303	Rehabilitation/Repairs	71011	03101	12500800	6,000,000	-	20,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	71011	03101	12500800	6,000,000	-	20,000,000
23030101	Renovation of Emirs/Chiefs Palaces	71011	03101	12500800	6,000,000	-	20,000,000

Summary of Expenditures

Total Personnel Cost	48,354,862	33,248,366.39	48,802,911
Total Overhead Cost	1,670,500	12,749,150.43	11,280,000
Total Recurrent	50,025,362	45,997,516.82	60,082,911

Total Capital
Total Allocation

<u>18,000,000</u>	<u>-</u>	<u>89,000,000</u>
<u>68,025,362</u>	<u>45,997,516.82</u>	<u>149,082,911</u>

Accounting Officer

Permanent Secretary

Ministry for Local Government & Chieftaincy Affairs

