



NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

2019
APPROVED BUDGET





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The Governor of Niger State, Alhaji Abubakar Sani Bello Delivering 2019 Budget Speech to Niger State House of Assembly on 6th November, 2018





The Governor of Niger State, Alhaji Abubakar Sani Bello Presenting the 2019 Proposed Budget to Niger State House of Assembly on 6th November, 2018





The Governor of Niger State, Alhaji Abubakar Sani Bello taking his bow after the Presentation of 2019 Budget



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NIGER STATE
GOVERNMENT OF NIGERIA

Part One
Budget in Brief

SUMMARY OF 2019 APPROVED BUDGET

S/NO.	DETAILS OF REVENUE	2018 APPROVED ESTIMATE (₦)	2019 APPROVED ESTIMATE (₦)
i	Internally Generated Revenues (IGR)	12,050,465,457.00	15,174,243,716.00
ii	Statutory Allocations	63,486,813,715.00	66,597,285,658.00
iii	Value Added Tax (VAT)	9,890,656,457.00	12,024,221,257.00
iv	Refund from Paris Club	10,000,000,000.00	12,273,897,415.00
v	Refund from Pension Administrators and NELCOM	3,000,000,000.00	7,825,000,000.00
vi	Devident from North - South Power	-	300,000,000.00
a	Total (i + ii + iii + iv + v)	98,427,935,629.00	114,194,648,046.00
b	Recurrent Estimates	53,244,216,434.00	65,413,401,073.00
c	Recurrent Surplus (a - b)	45,183,719,195.00	48,781,246,973.00
d	Capital Receipts	35,858,489,390.00	50,256,220,688.69
e	Capital Estimates (c + d)	81,042,200,585.00	99,037,467,662.00
f	Budget Size (b + e)	134,286,417,019.00	164,450,868,735.00



NIGER STATE
GOVERNMENT OF NIGERIA

Part Two
Internally Generated Revenue

SUMMARY OF 2019 APPROVED REVENUES

CONTROL CODE	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
12010000	Taxes	5,599,981,370.96	8,048,302,644.00	5,136,901,103.15	11,646,713,697.30
12020000	Licenses	164,017,663.02	432,800,000.00	144,736,984.57	282,850,000.00
12040000	Fees	1,275,797,158.70	2,035,685,163.00	1,216,569,615.64	2,276,808,943.45
12060000	Sales	227,350,634.10	1,014,671,650.00	173,532,844.29	490,730,820.00
12070000	Earnings	4,208,392,952.28	116,297,000.00	52,457,948.26	324,924,997.00
12080000	Rents	1,728,817.38	2,709,000.00	1,636,172.13	2,215,258.25
12090000	Rents on Land & Others	51,400,983.30	400,000,000.00	25,451,678.00	150,000,000.00
	TOTAL	11,528,669,579.74	12,050,465,457.00	6,751,286,346.04	15,174,243,716.00

TAXES: HEAD 401

ENTITY CODE	CONTROL CODE	ECONOMIC CODE	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
0220008001	12010100	12010105	Pay as you Earn	3,965,505,041.98	6,242,690,732.00	4,416,828,126.91	8,057,020,008.40
0220008001	12010100	12010102	Direct Assessment	690,884,734.33	190,176,312.00	90,899,721.19	298,828,397.69
0220008001	12010100	12010111	Tax on Dividends	20,250,868.51	47,710,000.00	68,089,039.23	156,362,085.69
0220008001	12010100	12010113	Tax on Rent Incomes	13,625,393.66	57,052,000.00	9,334,605.40	30,000,000.00
0220008001	12010100	12010108	Tax on Pool Betting and Lottery	3,063,846.10	7,473,600.00	360,000.00	116,125,685.69
0220008001	12010100	12010119	Stamp Duty	291,054.22	1,800,000.00	2,326,139.36	12,665,208.57
0220008001	12010100	12010101	Capital Gain Taxes	-	58,000,000.00	-	58,000,000.00
0220008001	12010100	12010132	Taxes Recovery From Audit	553,733,645.47	850,000,000.00	387,156,919.33	1,730,081,894.12
0220008001	12010100	12010110	Tax on Contracts and Supplies	151,094,871.02	315,900,000.00	74,809,071.83	337,630,417.14
0220008001	12010100	12010112	Tax on Interests and Savings	201,531,915.67	277,500,000.00	87,097,479.90	150,000,000.00
0220008001	12010100	12010018	Advertisement Tax	-	-	-	700,000,000.00
			TOTAL	5,599,981,370.96	8,048,302,644.00	5,136,901,103.15	11,646,713,697.30

FINES AND FEES HEAD 402

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
			MINISTRY OF EDUCATION				
			PRIVATE SCHOOLS				
12040000	0517001001	12040072	Registration fee	3,000,000.00	30,500,000.00	1,100,000.00	5,500,000.00
12040000	0517001001	12040072	Final Approval	500,000.00	2,000,000.00	1,000,000.00	1,000,000.00
12040000	0517001001	12040082	Registration for (JSC) Exam fees		2,000,000.00		
12040000	0517001001	12040082	NECO/SSCE	600,000.00		500,000.00	1,000,000.00
12040000	0517001001	12040017	Registration of contractors.	2,175,000.00	2,500,000.00	-	3,000,000.00
12040000	0517001001	120400017	Renewal fees	7,500,000.00	-	8,000,000.00	40,000,000.00
12040000	0517021001	120400017	Upgrading to Senior Schools	2,000,000.00	1,750,000.00	200,000.00	1,780,000.00
12040000	0517021001	120400017	WAEC/NECO subject Accreditation	1,500,000.00	2,600,000.00	442,000.00	1,200,000.00
12040000	0517021001	120400017	Sanctions	468,000.00	-	200,000.00	1,000,000.00
			Sales of bidding documents	1,650,000.00		-	2,000,000.00
			Withholding Tax	5,832,679.00		6,500,000.00	
			Computer training, registration & Hall rent	145,500.00		120,000.00	2,350,000.00
			Book Review	-		-	500,000.00
			Training on extramoral classes	-			1,000,000.00
			Home Economic	-		-	1,000,000.00
			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY				
			IBBU LAPAI				
12040000	0517021001	120400017	Registration of contractors. (IBBU)		550,000.00		

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
			TUTION FEE (All tertiary Institutions)				
12040000	0517021001	12040052	College of Nursing Sciences, Bida	1,875,000.00	2,905,000.00	1,940,000.00	2,435,000.00
12040000	0517021001	12040052	College of Midwifery, Minna	4,518,513.00	1,400,000.00	2,039,000.00	5,285,000.00
			College of Nursing Sciences School Midwifery, Kontagora	-	-	9,719,000.00	20,000,000.00
12040000	0517021001	12040052	School of Health Technology, T/Magajija	1,750,000.00	2,125,000.00	1,950,000.00	2,350,000.00
12040000	0517021001	12040052	School of Health Technology, Minna		4,000,000.00	4,695,000.00	7,000,000.00
12040000	0517021001	12040052	Niger State Polytechnic, Zungeru	6,600,000.00	8,600,000.00	4,100,000.00	9,000,000.00
12040000	0517021001	12040052	College of Legal Studies, Minna	5,208,000.00	10,582,000.00	5,508,000.00	10,528,000.00
12040000	0517021001	12040052	College of Agric, Mokwa	2,550,000.00	2,700,000.00	2,677,500.00	2,700,000.00
12040000	0517021001	12040052	College of Education, Minna	29,660,000.00	51,000,000.00	-	25,000,000.00
12040000	0517021001	12040052	Innovative Institute, Minna	927,000.00	2,800,000.00	1,000,000.00	3,000,000.00
			ACOMMODATION FEES(All tertiary Institutions)				
12040000	0517021001	12040491	College of Nursing Sciences, Bida	500,000.00	1,400,000.00	400,000.00	400,000.00
12040000	0517021001	12040202	College of Midwifery, Minna	2,910,000.00	2,000,000.00	1,080,000.00	2,200,000.00
			College of Nursing Sciences School Midwifery, Kontagora	-	-	-	5,000,000.00
12040000	0517021001	12040202	School of Health Technology, T/Magajija	285,200.00	519,200.00	405,000.00	680,200.00
12040000	0517021001	12040202	Niger State Polytechnic, Zungeru	1,600,000.00	8,000,000.00	4,960,000.00	8,000,000.00
12040000	0517021001	12040202	Innovative Institute, Minna	310,000.00	520,000.00	330,000.00	800,000.00
12040000	0517021001	12040202	School of Health Technology, Minna		-	700,000.00	700,000.00
12040000	0517021001	12040202	College of Education, Minna		5,000,000.00		
			EDUCATION DEVELOPMENT LEVY				
12040000	0517021001	12040063	IBBU, Lapai	13,753,241.75	12,163,250.00	18,215,343.84	145,959,000.00
12040000	0517021001	12040063	College of Nursing Sciences, Bida	-	3,000,000.00	-	3,000,000.00
12040000	0517021001	12040063	College of Midwifery, Minna	3,925,000.00	1,750,000.00	1,120,000.00	3,150,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			College of Nursing Sciences School Midwifery, Kontagora	-	-	-	1,000,000.00
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	4,300,000.00	5,000,000.00	3,350,000.00	5,000,000.00
12040000	0517021001	12040063	College of Legal Studies, Minna		10,528,000.00		
12040000	0517021001	12040063	College of Agric, Mokwa	1,700,000.00	1,800,000.00	1,185,000.00	1,800,000.00
	0517021001	12040063	College of Education, Minna	9,410,600.00	17,000,000.00	7,400,000.00	28,000,000.00
			Innovative Institute, Minna	672,000.00		680,000.00	800,000.00
			LIBRARY DEVELOPMENT LEVY				
12040000	0517021001	12040063	College of Nursing Sciences, Bida	-	225,000.00	-	225,000.00
12040000	0517021001	12040063	College of Midwifery, Minna	366,000.00	1,050,000.00	570,000.00	2,200,000.00
			College of Nursing Sciences School Midwifery, Kontagora	-	-	-	1,000,000.00
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	4,000,000.00	5,000,000.00	3,350,000.00	6,400,000.00
12040000	0517021001	12040063	College of Legal Studies, Minna	2,614,000.00	5,291,000.00	2,574,600.00	5,291,000.00
12040000	0517021001	12040063	College of Agric, Mokwa	850,000.00	-	892,500.00	900,000.00
12040000	0517021001	12040063	College of Education, Minna	5,640,000.00	11,000,000.00	6,500,000.00	11,000,000.00
			Innovative Institute, Minna	168,000.00		168,000.00	200,000.00
			EXAM FEES				
12040000	0517021001	12040316	Niger State Polytechnic, Zungeru	15,000,000.00	17,600,000.00	9,200,000.00	19,550,000.00
12040000	0517021001	12040316	College of Legal Studies, Minna	24,424,000.00	52,910,000.00	27,106,000.00	52,910,000.00
12040000	0517021001	12040316	College of Agric, Mokwa	3,400,000.00	3,600,000.00	3,570,000.00	3,600,000.00
12040000	0517021001	12040316	College of Education, Minna	5,100,000.00	13,000,000.00	9,200,000.00	20,000,000.00
12040000	0517021001	12040316	Innovative Institute, Minna	924,000.00	1,200,000.00	960,000.00	1,400,000.00
12040000	0517021001	12040316	College of Midwifery, Minna	1,542,000.00	1,050,000.00	856,000.00	2,100,000.00
			College of Nursing Sciences School Midwifery, Kontagora	-	-	-	1,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			REGISTRATION FEES				
12040000	0517021001	12040622	Niger State Polytechnic, Zungeru	4,300,000.00	5,000,000.00	3,350,000.00	6,000,000.00
12040000	0517021001	12040622	College of Agric, Mokwa	2,125,000.00	2,250,000.00	2,231,250.00	2,250,000.00
12040000	0517021001	12040022	College of Nursing Sciences, Bida	-	8,235,000.00	-	8,325,000.00
12040000	0517021001	12040322	College of Legal Studies, Minna	6,498,500.00	13,227,500.00	6,876,500.00	13,227,500.00
12040000	0517021001	12040322	College of Education, Minna	98,710,200.00	189,000,000.00	121,000,000.00	189,000,000.00
12040000	0517021001	12040322	IBBU, Lapai	345,279,000.00	420,162,500.00	463,889,000.00	519,333,450.00
			Innovative Institute, Minna	728,000.00		840,000.00	1,200,000.00
			SPORT DEVELOPMENT LEVY				
12040000	0517021001	12040083	College of Midwifery, Minna	183,000.00	525,000.00	-	550,000.00
			College of Nursing Sciences School Midwifery, Kontagora	-	-	-	200,000.00
12040000	0517021001	12040083	Niger State Polytechnic, Zungeru	4,000,000.00	5,000,000.00	3,350,000.00	6,400,000.00
12040000	0517021001	12040083	College of Legal Studies, Minna	1,297,000.00	2,645,500.00	1,378,200.00	2,645,500.00
12040000	0517021001	12040083	College of Agric, Mokwa	850,000.00	900,000.00	892,500.00	900,000.00
12040000	0517021001	12040083	College of Education, Minna	4,800,000.00	10,000,000.00	4,600,000.00	10,000,000.00
			LATE REGISTRATION CHARGES				
12040000	0517021001	12040079	Niger State Polytechnic, Zungeru	900,000.00	1,200,000.00	5,500,000.00	6,000,000.00
12040000	0517021001	12040079	IBBU, Lapai	3,408,000.00	4,360,000.00	-	3,408,000.00
			CONSULTANCY FEES				
12040000	0517021001	12040058	Niger State Polytechnic, Zungeru	165,000,000.00	190,135,000.00	120,000,000.00	172,155,000.00
12040000	0517021001	12040058	College of Agric, Mokwa	880,000.00	1,874,250.00	924,000.00	1,874,250.00
12040000	0517021001	12040058	College of Education, Minna	13,460,000.00	44,000,000.00	16,200,000.00	44,000,000.00
12040000	0517021001	12040058	IBBU, Lapai	-	17,864,669.00	-	17,864,669.00
12040000	0517021001	12040058	College of Legal Studies, Minna	3,272,000.00	3,305,600.00	-	3,305,600.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			OTHER FEES				
12040000	0517021001	12040485	IBBU, Lapai	55,019,900.00	6,231,000.00	37,426,395.00	41,457,035.00
12040000	0517021001	12040485	College of Midwifery, Minna	1,661,000.00	7,850,000.00	672,000.00	9,000,000.00
			College of Nursing Sciences School Midwifery, Kontagora	-	-	294,000.00	500,000.00
12040000	0517021001	12040485	School of Health Technology, Minna	-	30,700,000.00	20,500,000.00	31,600,000.00
12040000	0517021001	12040485	Niger State Polytechnic, Zungeru	20,750,000.00	19,200,000.00	42,250,000.00	35,200,000.00
12040000	0517021001	12040485	College of Legal Studies, Minna	29,664,000.00	42,527,200.00	37,901,900.00	41,527,200.00
12040000	0517021001	12040485	College of Agric, Mokwa	3,955,000.00	2,591,650.00	2,877,000.00	2,717,500.00
12040000	0517021001	12040485	College of Education, Minna	121,216,200.00	160,000,000.00	53,899,992.00	155,000,000.00
12040000	0517021001	12040485	Innovative Institute, Minna	650,000.00	3,200,000.00	700,000.00	1,050,000.00
12040000	0517021001	12040485	College of Nursing Sciences, Bida		245,000.00		
			MINISTRY OF ENVIRONMENT AND FORESTRY				
12040000	0535001001	12040610	Forest fines	2,640,000.00	2,500,000.00	3,679,100.00	3,000,000.00
12040000	0535001001	12040313	Social services from parks & Gardens & viewing centres	1,200,000.00	2,200,000.00	1,200,000.00	2,000,000.00
			NISEPA				
12050000	0535016001	12050005	Court fines on sanitation defaulters	1,740,500.00	2,000,000.00	359,500.00	1,500,000.00
			MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
12040000	0514001001	12040449	Day care center fee	50,000.00	-	9,500.00	50,000.00
			MINISTRY OF JUSTICE				
12040000	0326001001	12040595	Vetting fees	-	3,000,000.00	-	500,000.00
12040000	0326001001	12040649	Rent tribunal charges	-	1,000,000.00	622,000.00	2,000,000.00
			JUDICIARY				
			HIGH COURT				
12040000	0026051001	12040001	Court fees	2,211,194.08	5,000,000.00	1,216,556.00	10,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
12050000	0026051001	12050001	Court fines	5,265,925.00	5,000,000.00	4,079,215.00	10,000,000.00
12040000	0026051001	12040656	Declaration of age	1,122,480.00	5,000,000.00	146,750.00	5,000,000.00
12040000	0026051001	12040656	Affidavits	1,591,955.00	5,000,000.00	349,490.00	5,000,000.00
			SHARIA COURT DIVISION				
12040000	0326053000	12040001	Court fees	590,806.36	5,000,000.00	174,259.64	5,000,000.00
12050000	0326053000	12050001	Court fines	728,661.16	4,000,000.00	141,291.60	4,000,000.00
12040000	0326053000	12040656	Declaration of Age	354,483.82	1,000,000.00	84,774.96	1,000,000.00
12040000	0326053000	12040656	Affidavits	295,403.18	900,000.00	70,645.80	900,000.00
			SHARIA COURT OF APPEAL				
12040000	0326053001	12040656	Declaration of age	82,000.00	3,000,000.00	114,055.20	3,000,000.00
12040000	0326053001	12040656	Affidavits	61,100.00	3,000,000.00	89,614.80	3,000,000.00
			MINISTRY OF INFORMATION AND STRATEGY				
12040000	0236001001	12040313	Lugard park fee, Zungeru	-	50,000.00	-	10,000.00
12040000	0236001001	12040313	Gate fees (Gurara falls)	342,000.00	1,500,000.00	123,000.00	1,000,000.00
	0236001001	12040322	International Haj/Umrah	-	2,000,000.00	-	1,000,000.00
	0236001001	12040245	Hotel Registration	300,000.00	1,000,000.00	-	1,000,000.00
			NIGER STATE COUNCIL FOR ART AND CULTURE				
12040000	0236004001	12040121	Invitation fees (GWAPE/SIBOMBO)	230,000.00	1,000,000.00	269,000.00	1,000,000.00
			NIGET STATE WATER BOARD				
12040000	0252102001	12040260	Water connection	1,720,000.00	6,500,000.00	2,210,000.00	7,800,000.00
12040000	0252102001	12040263	Water Reconnection	-	-	-	1,500,000.00
			RUWATSAN				
12040000	0252104001	12040120	Drilling of boreholes	551,000.00	10,000,000.00	459,000.00	5,000,000.00
12040000	0252104001	12040120	Registration of drilling Companies	-	10,000,000.00	-	5,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			MINISTRY OF LIVESTOCK AND FISHERIES				
12040000	0265001001	12040026	Reg/Compensation fees for fishing	-	50,000.00	-	75,000.00
12040000	0265001001	12040366	Reg/Renewal fees for poultry investors	-	410,000.00	120,000.00	800,000.00
12040000	0265001001	12040370	Reg/Renewal fees for fishing investors.	-	250,000.00	-	250,000.00
12040000	0265001001	12040524	Trade & livestock inspection fees	-	1,000,000.00	10,750.00	1,000,000.00
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
12040000	0215001001	12040244	Reg/Renewal fees for produce merchants	-	1,000,000.00	-	500,000.00
12040000	0215001001	12040654	Reg/Renewal fees for irrigation farmers	-	150,000.00	-	-
12040000	0215001001	12040119	Reg of dealers on Agro Chemicals	-	-	-	500,000.00
12040000	0215001001	12040547	Grading chemicals fees	-	-	-	-
12040000	0215001001	12040610	Workshop fees	-	-	-	100,000.00
12040000	0215001001	12040558	Irrigation fees	64,000.00	-	-	500,000.00
			MINISTRY OF LANDS AND HOUSING				
			NS GEOGRAPHIC INFORMATION SYSTEM (NIGIS)				
12040000	0260001001	12040158	Search fees	140,000.00	500,000.00	85,000.00	200,000.00
12040000	0260001001	12040080	Processing fees	1,756,500.00	10,000,000.00	5,670,000.00	10,000,000.00
12040000	0260001001	12040162	Consent fees	2,477,500.00	10,000,000.00	4,455,153.00	16,000,000.00
12040000	0260001001	12040166	Site Analysis Application fees	4,500.00	2,000,000.00	3,000.00	1,000.00
12040000	0260001001	12040031	Environmental Impact Assessment Fees	50,000.00	5,000,000.00	10,000.00	5,000,000.00
12040000	0260001001	12040670	Private Layout Approval	566,800.00	1,000,000.00	1,349,490.00	5,000,000.00
12040000	0260001001	12040171	Change of Purpose Clause	847,743.00	10,000,000.00	-	10,000,000.00
12040000	0260001001	12040274	Registration fees	1,736,387.00	20,000,000.00	3,205,753.00	20,000,000.00
12040000	0260001001	12040403	TELECOM Masts	-	-	-	-
12040000	0260001001	12040496	New Mast Clearance forms	-	30,000,000.00	-	-

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
12040000	0260001001	12040167	Survey fees	88,000.00	10,000,000.00	150,000.00	2,500,000.00
12040000	0260001001	12040162	Consent forms	80,000.00	1,000,000.00	150,000.00	500,000.00
12040000	0260001001	12040038	Building plan approval fees	17,200,737.19	20,000,000.00	20,628,126.00	20,000,000.00
			HOUSING CORPORATION				
12040000	0260010001	12040662	Reg. fees for Private Estate Developers	100,000.00	1,000,000.00	200,000.00	500,000.00
			MINISTRY OF INVESTMENT, COMMERCE AND INDUSTRIES				
12040000	0222001001	12040220	Co-operative societies Registration fees / renewal certificates	1,281,000.00	7,000,000.00	408,000.00	7,000,000.00
12040000	0222001001	12040233	Audit inspection fees	649,000.00	2,500,000.00	204,000.00	2,500,000.00
12040000	0220008001	12040125	Registration of Business premises	18,604,082.10	10,000,000.00	140,000.00	10,000,000.00
			Registration of contractors/Developers	-	1,000,000.00	-	-
			NIGER STATE INTERNAL REVENUE SERVICE				
12040000	0220008001	12040055	Registration of motor vehicles	12,472,714.81	66,000,000.00	4,852,873.00	30,000,000.00
12040000	0220008001	12040063	Development levy	4,079,147.95	15,500,000.00	1,843,300.00	15,500,000.00
12040000	0220008001	12040552	Certificates of Road worthiness	16,596,188.13	65,000,000.00	14,026,250.00	65,000,000.00
			Renewal of Bussiness premises	24,813,050.67	65,000,000.00	5,133,100.00	65,000,000.00
			NIGER STATE PUBLIC PROCUREMENT BOARD				
12040000	0111010001	12040017	Registration of contractors fees	11,630,000.00	12,000,000.00	3,980,000.00	10,000,000.00
	0111010001	12040151	Renewal of contractors registration	7,000,000.00	10,000,000.00	-	7,000,000.00
			MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT				
12040000	0234001001	12040027	Collection of tender fees	4,625,265.50	10,000,000.00	-	10,000,000.00
	0234001001	12040017	Registration of companies(contractors fees)	1,020,000.00	2,000,000.00	545,000.00	2,000,000.00
			SPORTS COUNCIL				
12040000	0539051001	12040313	Stadium gate fees	-	1,500,000.00	374,000.00	2,500,000.00
12040000	0539051001	12040471	Players transfer fee (National)	-	2,500,000.00	-	-

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2016 ACTUAL COLLECTION JAN-DEC (₦)	2017 APPROVED ESTIMATE (₦)	2017 ACTUAL COLLECTION JAN-JUNE (₦)	2018 APPROVED ESTIMATE (₦)
			Habibu Shuaibu Sports Complex	-	-	-	400,000.00
			LOCAL GOVERNMENT SERVICE COMMISSION				
12040000	0164001001	12040232	Registration of Consultants	120,000.00	200,000.00	300,000.00	
			IBB SPECIALISED HOSPITAL				
12040000	0521027001	12040021	Medical Record	1,813,050.00	4,077,900.00	924,550.00	4,077,900.00
12040000	0521027001	12040005	Radiology	1,912,100.00	2,190,750.00	1,747,100.00	2,190,750.00
12040000	0521027001	12040606	accommodation		-	-	-
12040000	0521027001	12040003	Theater	8,373,700.00	7,364,850.00	2,956,900.00	7,364,850.00
12040000	0521027001	12040310	Dressing (Wound)	246,650.00	5,560,250.00	657,250.50	5,657,250.00
12040000	0521027001	12040256	Accommodation	3,426,550.00	2,783,575.00	1,875,000.00	2,983,870.00
12040000	0521027001	12040011	Pharmacy	24,744,050.00	21,598,035.00	7,428,375.00	21,598,035.00
12040000	0521027001	12040007	Mortuary	-	322,000.00	257,000.00	532,200.00
12040000	0521027001	12040041	Laboratory	4,426,750.00	4,117,000.00	4,960,011.30	6,121,700.00
12040000	0521027001	12040008	Obstretics and Gynicology	391,050.00	1,828,500.00	1,502,700.00	1,828,500.00
12040000	0521027001	12040668	Phisiotheraphy	1,143,200.00	2,286,660.00	1,028,500.00	2,286,660.00
12040000	0521027001	12040608	Ear Nose Throat (ENT)	61,000.00	1,472,000.00	53,500.00	1,472,000.00
12040000	0521027001	12040014	Dialysis Services	9,718,400.00	8,025,324.00	5,921,500.00	10,025,324.45
			MINISTRY OF MINERAL RESOURCES				
12040000	0521027001	12040148	Registration Fees of Mining companies	-	-	-	1,000,000.00
12040000	0521027001	12040141	Registration of Mining Sites	-	-	-	500,000.00
			TOTAL	1,275,797,158.70	2,035,685,163.00	1,216,569,615.64	2,276,808,943.45

LICENCES HEAD 403

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
0111013001	12020000		S.S.G OFFICE				
0111013001	12020000	12020075	Auctioning licence	-	50,000.00	0	50,000.00
0111013001	12020000	12020010	Printing of Govt classified document	632,830.00	2,000,000.00	533,200.00	2,000,000.00
			State Indegineship	-	-	935,300.00	1,000,000.00
0521001001	12020000		MINISTRY OF HEALTH AND HOSPITAL SERVICES				
0521001001	12020000	12020034	Patent medicine licence	2,175,650.00	4,000,000.00	-	4,000,000.00
0521001001	12020000	12020085	Private Hospitals and clinics Licence	4,365,000.00	4,500,000.00	3,890,000.00	4,500,000.00
0220008001	12020000		NIGER STATE BOARD OF INTERNAL REVENUE SSERVICE				
0220008001	12020000	12020032	Motor vehicle licence	58,497,078.34	80,000,000.00	34,409,888.00	100,000,000.00
0220008001	12020000	12020071	Learners' permits	-	-	-	-
0220008001	12020000	12020032	Drivers' Licences	24,263,458.68	70,000,000.00	20,517,858.57	50,000,000.00
0220008001	12020000	12020070	Vehicle dealers' licence	-	-	-	-
0229001001			V.I.O				
0229001001	12020000	12020083	Hacken permits	12,863,800.00	190,000,000.00	6,945,000.00	19,000,000.00
0229001001	12020000	12020049	MOT Permits				
0229001001	12020000	12020032	Vehicle Licence	57,148,046.00	80,000,000.00	76,456,738.00	100,000,000.00
			BUREAU OF RELIGIOUS AFFAIRS				
0168001001	12020000	12020079	Liquor Licence	4,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
0265001001	12020000		MINISTRY OF LIVESTOCK & FISHERIES				
0265001001	12020000	12020023	Hides & skins buyers licence	-	100,000.00	-	150,000.00
0265001001	12020000	12020019	Fishing Licence	71,800.00	150,000.00	49,000.00	150,000.00
			TOTAL	164,017,663.02	432,800,000.00	144,736,984.57	282,850,000.00

EARNINGS HEAD 404

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0215001001	12070000	12070020	Tractor Hiring Scheme	2,139,000.00	16,312,000.00	16,224,666.45	227,999,997.00
			<u>NAMDA</u>				
		12070003	Plant operation	-	1,000,000.00	-	1,000,000.00
		12070020	Tractor Hiring Scheme (THS)	-	1,000,000.00		1,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12070000	12070123	Advert and change of name	4,156,000,000.00	15,000,000.00	2,938,300.00	5,000,000.00
0123055001	12070000	12070068	Commercial printing jobs	-		-	100,000.00
			NIGER STATE TELEVISION(NSTV) AND BROADCASTING HOUSE (RADIO)				
0123055001	12070000	12070123	Adverts	495,000.00	2,000,000.00	581,371.81	3,000,000.00
0123055001	12070000	12070068	Commercial	23,983,117.28	30,000,000.00	15,413,535.00	30,000,000.00
			N I S E P A				
	12070000	12070060	Reg & renewal fees for waste collection agent	1,740.00	6,000,000.00	-	1,500,000.00
0535016001	12070000	12070060	Liquid & solid waste charges	16,115,500.00	18,000,000.00	13,170,900.00	20,000,000.00
0535016001	12070000	12070060	Vehicle and Emmission control	-	5,000,000.00	-	-
			MINISTRY OF TRANSPORT (TRANSPORT DEPARTMENT)				
0229001001	12070000	12070097	NSTA 25% to BIR	3,000,000.00	2,000,000.00	200,000.00	1,000,000.00
0229001001	12070000	12070097	Mass City Transport	2,000,000.00	1,000,000.00	-	1,000,000.00

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (N)	2018 APPROVED ESTIMATE (N)	2018 ACTUAL COLLECTION JAN-JUNE (N)	2019 APPROVED ESTIMATE (N)
			MINISTRY OF TERTIARY EDUCATION,SCIENCE AND TECHNOLOGY				
			SCHOOL OF NURSING BIDA				
0566001001	12070000	12070077	Renting of Hall	-	460,000.00	-	-
			COLLEGE OF AGRIC, MOKWA				
0215001001	12070000	12070020	Tractor Hiring Scheme (THS)	60,000.00	525,000.00	288,750.00	525,000.00
			COUNCIL FOR ARTS & CULTURE				
0236004001	12070000	12070005	Booking of U.K. Bello	595.00	1,700,000.00	425.00	1,000,000.00
0236004001	12070000	12070005	Historical Research General	308,000.00	300,000.00	-	300,000.00
			Rent of Shops	1,000,000.00	-	500,000.00	500,000.00
			MINISTRY OF LANDS AND HOUSING				
0260001001	12070000	12070109	Compensation recovery	-	10,000,000.00	-	-
			MINISTRY OF YOUTH EMPOWERMENT				
0513001001	12070000	12070005	Abdulsalam Youth Centre	3,290,000.00	6,000,000.00	3,140,000.00	6,000,000.00
			ZUMA MINERALS				
0513001001	12070000	12070060	Earning from Quarry Crushing Plant	-	-	-	25,000,000.00
			TOTAL	4,208,392,952.28	116,297,000.00	52,457,948.26	324,924,997.00

SALES HEAD 405

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
			MINISTRY OF TERTIARY EDUCATION,SCIENCE AND TECHNOLOGY				
0566001001	12060000	12060122	Sales of bidding documents	-	-	-	-
			ADMISSION FORMS				
0517021001	12060000	12060122	IBBU, Lapai	26,875,400.00	15,130,000.00	6,331,700.00	28,219,170.00
0521104001	12060000	12060122	College of Nursing Sciences, Bida	-	-	4,900,000.00	5,250,000.00
0521104002	12060000	12060122	College of Midwifery, Minna	-	900,000.00	-	-
0521106002	12060000	12060122	School of Health Technology, T/Magajiya	1,750,000.00	2,000,000.00	1,530,000.00	2,000,000.00
0521106001	12060000	12060122	School of Health Technology, Minna		-	8,764,000.00	10,500,000.00
0517018001	12060000	12060122	Niger State Polytechnic, Zungeru	4,000,000.00	5,000,000.00	3,350,000.00	7,000,000.00
0326006001	12060000	12060122	College of Legal Studies, Minna	13,799,500.00	19,730,000.00	8,657,000.00	19,250,000.00
0215021001	12060000	12060122	College of Agric, Mokwa	2,450,000.00	2,625,000.00	2,570,500.00	2,625,000.00
0517019001	12060000	12060122	College of Education, Minna	19,414,000.00	65,000,000.00	10,800,000.00	65,100,000.00
			COLLEGE OF AGRICULTURE MOKWA				
0521106001	12060000	12060102	Sale of livestock Produce	92,000.00	132,300.00	92,400.00	132,300.00
0521106001	12060000	12060009	Sale of farm produce	72,000.00	154,350.00	57,960.00	154,350.00
			MINISTRY OF LANDS AND HOUSING				
0260001001	12060000	12060059	Sale of Maps	-	500,000.00	-	-
			HOUSING CORPORATION				
		12060053	Sale of Forms	-	500,000,000.00	-	500,000.00
0260010001	12060000	12060053	Aliyu Makama H. Estate Bida	-	10,000,000.00	-	8,000,000.00
0260010001	12060000	12060053	Col. Sani Bello H.E.	-	10,000,000.00	-	10,000,000.00
0260010001	12060000	12060053	M.I Wushishi Estate, Minna	7,990,000.00	15,000,000.00	7,600,000.00	15,000,000.00

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
0260010001	12060000	12060053	Sale of Talba Housing Estate, Minna	11,670,000.00	30,000,000.00	13,950,000.00	20,000,000.00
			Consent forms	-	1,000,000.00	-	1,000,000.00
			MINISTRY OF LIVESTOCK & FISHERIES.				
0265001001	12060000	12060012	Clinical treatment and sale of drugs	-	2,000,000.00	-	300,000.00
0265001001	12060000	12060033	Sale of fingerlings & Table size fishing license	-	5,000,000.00	-	5,000,000.00
			NIGER STATE INTERNAL REVENUE SERVICE				
0220008001	12060000	12060113	Sale of vehicle plate numbers	33,146,972.50	51,000,000.00	30,575,525.00	61,200,000.00
0220008001	12060000	12060052	Sale of vehicle stickers	1,679,092.92	9,000,000.00	627,000.00	9,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12060000	12060016	Sale of Newspapers	300,000.00	500,000.00	110,000.00	500,000.00
			NIGER STATE WATER BOARD				
0252102001	12060000	12060129	Water rate charges (N500 per house hold, N11,000 per car wash centre, N6,000 per pure water factory and N6,000 Per public vendor tap. Ind.)	84,419,423.68	250,000,000.00	63,039,559.29	200,000,000.00
0252102001	12060000	12060129	Water Tanker Rate charges	19,692,245.00	20,000,000.00	10,577,200.00	20,000,000.00
			Water Vendor	234,400.00	-	689,410.00	800,000.00
			TOTAL	227,350,634.10	1,014,671,650.00	173,532,844.29	490,730,820.00

RENT ON GOVERNMENT BUILDINGS - GENERAL HEAD 406

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
12080000			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY				
			IBBU LAPAI				
12080000	0517021001	12080001	Rent of Quarters	1,728,817.38	1,509,000.00	1,636,172.13	1,815,258.25
			MIN. OF YOUTH EMPOWERMENT				
12080000	0513001001	12080013	Proceeds from rented shops	-	1,200,000.00	-	400,000.00
			TOTAL	1,728,817.38	2,709,000.00	1,636,172.13	2,215,258.25

RENTS ON LAND HEAD 407

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
			MINISTRY OF LANDS AND HOUSING				
12090000	0260001001	12090007	Ground rents and C of O	-	51,400,983.30	25,451,678.00	150,000,000.00
			TOTAL	-	51,400,983.30	25,451,678.00	150,000,000.00



**NIGER STATE
GOVERNMENT OF NIGERIA**

Part Three
Recurrent Expenditure
2019 Approved Budget

2019 APPROVED BUDGET SUMMARY

HEAD	MINISTRIES AND DEPARTMENTS	APPROVED 2018 BUDGET (N)	2018 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2018 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2018	APPROVED NO OF STAFF 2019	APPROVED BASIC SALARIES 2019 (N)	APPROVED ALLOWANCES 2019 (N)	APPROVED LEAVE GRANT 2019 (N)	APPROVED OVER HEAD COSTS 2019 (N)	APPROVED CONSOLIDATED CHARGES (N)	APPROVED TOTAL 2019 (N)
412	Government House	2,788,566,966.00	50,704,649.00	1,730,526,995.47	240	231	151,101,170.20	14,725,491.00	13,781,935.74	2,780,000,000.00	-	2,959,608,596.94
413	State Legislature	2,449,923,424.00	125,347,920.75	673,459,999.00	150	145	272,753,244.50	311,974,134.00	12,760,179.24	2,791,025,960.00	-	3,388,513,518
414	SSG's Office	2,585,727,197.44	677,506,246.37	980,032,423.50	1,836	2,246	183,736,240.40	1,523,088,124.44	17,014,647.29	1,642,000,000.00	-	3,365,839,012.13
415	Deputy Governor's Office	259,719,185.00	9,859,592.50	161,876,500.00	26	26	20,209,234.93	5,597,370.00	1,856,296.08	239,000,000.00	-	266,662,901.01
416	State Auditor General's Office.	81,846,832.00	29,108,464.10	9,958,389.50	116	116	97,249,873.04	4,305,151.00	8,593,984.91	45,000,000.00	-	155,149,008.95
417	Civil Service Commission	54,906,036.00	15,267,167.44	5,851,203.00	71	69	50,579,048.42	26,170,097.00	4,661,525.61	50,000,000.00	-	131,410,671.02
418	Ministry of Justice	524,922,811.00	79,233,293.84	189,305,054.50	163	160	280,316,451.34	8,918,577.00	11,168,102.60	500,000,000.00	-	800,403,130.95
419	Judiciary	4,175,988,155.00	1,554,567,356.63	196,803,846.00	2,950	2,906	3,438,987,646.00	364,760,580.00	159,733,837.34	540,000,000.00	-	4,503,482,063.34
420	Ministry of Finance	1,794,571,923.00	42,123,132.57	1,437,179,201.84	165	158	124,364,030.17	508,507,675.00	11,312,282.77	1,597,000,000.00	-	2,241,183,987.94
421	Ministry of Works	405,749,733.00	116,609,481.72	258,545,763.00	558	558	392,155,808.49	8,918,577.00	35,647,609.08	19,500,000.00	-	456,221,994.57
422	Ministry of Agriculture & Rural Development	190,096,052.00	72,154,354.93	12,000,000.00	229	220	146,772,711	8,918,577	27,713,116	45,000,000.00	-	228,404,403.90
443	Ministry of Livestock and Fisheries Development	313,275,582.00	331,751,596	5,900,000	221	217	404,190,571	43,256,163	13,383,925	45,000,000.00	-	505,830,659.45
423	Ministry of Education	2,799,327,263.60	463,044,538.74	595,512,180.00	1,090	2,092	1,133,854,514.97	8,918,577.00	99,975,532.43	1,600,000,000.00	-	2,842,748,624.40
424	Ministry of Health and Health Services	424,685,379.00	139,555,037.69	160,439,099.28	326	303	357,939,663.58	60,618,229.00	19,171,501.65	120,000,000.00	-	557,729,394.23
425	Ministry of Investment, Commerce & Industries.	104,276,553.00	16,410,481.33	6,619,000.00	153	151	109,759,123.19	8,918,577.00	8,457,945.37	24,000,000.00	-	139,135,645.57
426	Judicial Service Commission	108,110,218.00	27,334,655.96	9,625,000.00	33	33	38,102,644.00	21,864,946.00	2,148,837.74	35,000,000.00	-	97,116,427.74
427	Office of the Auditor General for LG	66,994,800.77	33,175,888.54	2,440,398.00	103	102	89,531,920.19	4,305,151.00	4,824,357.66	6,000,000.00	-	104,661,428.85
428	Pension and Gratuities (Statutory)	5,000,000,000.00	-	1,568,061,290.80	-	-	-	-	-	-	6,166,316,638.00	6,166,316,638.00
429	Niger State Planning Commission	304,004,541.96	34,824,022.92	58,225,211	126	124	205,603,259.96	8,918,577.00	7,849,502.63	120,000,000.00	-	342,371,339.59
430	Local Government Due	1,000,000,000.00	-	-	-	-	-	-	-	-	-	-
431	Payment of Subventions to Parastatals	21,999,002,889.63	9,337,910,866.91	228,644,993.09	19,805	19,646	20,330,682,554.53	2,324,820,315.42	1,334,419,821.01	1,579,000,000.00	-	25,568,922,690.96
432	Local Govt. Service Commission	57,477,804.00	13,953,860.30	1,156,000.00	54	53	45,060,201.91	26,170,097.00	4,155,798.09	18,000,000.00	-	93,386,097.00
433	Ministry of Information and Strategy	106,372,145.75	30,188,989	37,921,969	104	100	72,161,696	20,636,302.96	6,805,490.06	244,000,000.00	-	343,603,489.24
448	Ministry of Tourism & Culture	62,582,480.00	15,509,884	912,974	52	51	39,820,457	8,918,577.00	3,643,998.52	20,000,000.00	-	72,383,032.03
434	10% LG Dues	1,165,046,546.00	-	-	-	-	-	-	-	-	1,429,984,396.00	1,429,984,396.00
435	Ministry of Women Affairs & Soc. Devt.	309,833,724.00	65,638,195	48,388,843.00	289	283	187,513,110.96	8,918,577.00	14,445,147.24	150,000,000.00	-	360,876,835.20
436	Ministry of Land and Housing.	152,059,911.00	59,819,167.09	2,623,910.50	179	179	128,655,046.98	8,918,577.00	11,689,982.14	19,400,000.00	-	168,663,606.12
437	Ministry of Minerals Resources	35,962,194.00	8,044,025	1,800,000	44	43	32,850,597	8,918,577	3,226,327	24,000,000.00	-	68,995,500.52
438	Ministry of Water Resources and Dams Dev.	48,511,694.08	54,784,113.54	4,620,000.00	63	63	64,132,371	11,605,940	7,137,603	10,000,000.00	-	92,875,914.14
439	Min. for L.G, Comm. Dev. & Chieftancy Affairs.	86,543,020.00	29,493,282.41	-	109	105	90,050,208.51	8,918,577.00	8,167,273.17	11,752,600.00	-	118,888,658.69
440	Office of Head of Service.	416,064,868.00	22,940,592.07	79,502,163.50	116	115	84,839,082.85	17,528,879.00	7,731,703.49	311,500,000.00	-	421,599,665.34
442	Ministry of Transport	10,500,000.00	58,464,822.69	5,162,748.00	238	237	152,003,939.99	8,918,577.00	13,856,557.82	29,000,000.00	-	203,779,074.81
444	Min. of Youth Empowerment	321,090,760.00	26,832,700.98	58,705,600.00	76	74	54,494,538.05	8,918,577.00	4,947,692.09	619,000,000.00	-	687,360,807.14
446	Ministry of Tertiary Education	83,751,850.00	-	-	128	123	79,689,233.92	8,918,577.00	31,236,581.08	100,000,000.00	-	219,844,392.00
447	10.5% State Cont. to new Pension Scheme.	1,550,848,082.00	-	-	-	-	-	-	-	-	1,747,161,980.00	1,747,161,980.00
449	Ministry of Sport Development	219,000,000.00	55,121,184.00	108,083,038.00	191	191	176,250,071	8,918,577	12,531,760	212,000,000.00	-	409,700,408.05
450	Min. of Env't. and Forestry	169,805,995.00	59,711,104.77	6,080,846.00	254	254	180,859,930	8,918,577	14,502,432	34,500,000.00	-	238,780,939.08
451	Contribution to NS Revenue Service	1,027,569,819.00	-	-	-	-	-	-	-	-	2,379,968,792.00	2,379,968,792.00
452	2.5% Contribution to Health Scheme	-	-	-	-	-	-	-	-	-	695,522,416.00	695,522,416.00
453	1% Total Revenue to Basic Health Care	-	-	-	-	-	-	-	-	-	838,312,932.00	838,312,932.00
	TOTAL	53,244,216,434.00	13,656,990,669.30	8,645,965,449.64	30,258	31,316	29,216,270,193.88	5,432,631,877.82	1,912,322,631.93	15,580,678,560.00	13,257,267,154.00	65,413,401,072.63

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-		-	-	
					02	700,020.00	-	4		-	-	
					03	1,700,250.00	11	10	2,682,383.00	1,245,990.00	6	1,828,899.90
					04	3,586,760.00	8	10	2,059,400.00	1,000,500.00	9	2,896,038.90
					05	1,396,500.00	7	3	1,958,117.00	980,750.00	9	3,146,978.25
					06	4,290,800.00	18	15	5,548,734.00	2,736,600.00	5	1,926,648.00
					TOTAL '01 - '06	11,674,330.00	44	42	12,248,634.00	5,963,840.00	29	9,798,565.05
					07	12,610,250.00	32	37	10,917,600.00	5,440,000.00	43	21,701,711.54
					08	2,250,000.00	5	8	1,953,060.00	990,650.00	6	3,465,308.50
					09	6,480,950.00	9	13	3,892,644.00	1,890,500.00	8	5,110,326.33
					10	4,755,800.00	14	8	6,685,168.00	3,322,800.00	14	9,874,081.95
					11	-	-	-		-	-	
					12	4,347,890.00	8	8	4,428,568.00	2,178,220.00	8	6,504,209.13
					TOTAL '07 - 12	30,444,890.00	68	74	27,877,040.00	13,822,170.00	79	46,655,637.44
					13	4,670,530.00	10	9	5,928,600.00	2,845,860.00	7	6,096,803.09
					14	10,978,000.00	20	14	12,740,420.00	6,240,000.00	18	16,848,322.84
					15	2,000,700.00	2	4	1,423,140.00	750,500.00	3	3,123,917.01
					16	1,520,750.00	3	2	2,342,802.00	1,100,000.00	3	3,419,332.03
					17	1,780,500.00	1	1	1,343,346.00	790,000.00	1	1,679,183.55
					TOTAL 13 - 17	20,950,480	36	30	23,778,308.00	11,726,360	32	31,167,558.52
					S/GRADE	22,550,000.00	3	3	4,719,445.00	2,285,700.00	3	4,719,445.00
01	11001001	21010101	70111	02101	TOTAL BASIC SALARY	85,619,700	151	149	68,623,427.00	33,798,070	143	92,341,206.01
01	11001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	31,200,655.00			14,725,491.00	-		14,725,491.00
01	11001001	21020106	70111	02101	LEAVE GRANT							8,438,229.49
					TOTAL PERSONNEL COST	116,820,355.00	151	149	83,348,918.00	33,798,070.00	143	115,504,926.50

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01				-			-
					02				-			-
					03				-			-
					04		2		514,850.00			
					05				-			
					06				-			
					TOTAL '01 - '06		2		514,850.00			
					07				-			
					08				-			
					09		-		-			
					10				-			
					11				-			
					12				-			
					TOTAL '07 - 12		-		-			
					13		1					
					14		1					
					15				-			
					16				-			
					17				-			
					TOTAL 13 - 17							
					S/GRADE		-		-			
01	11001004	21010101	70111	02101	TOTAL BASIC SALARY		2		514,850.00			
01	11001004	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001004	21020106	70111	02101	LEAVE GRANT				-			
					TOTAL PERSONNEL COST		2		514,850.00			

HEAD: 111001001 (412)
 MINISTRY: GOVERNMENT HOUSE
 DIVISION: POLITICAL BUREAU

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-	-	-			
					07		1		341,175.00			
					08		-					
					09		-					
					10		1		477,512.00			
					11		-					
					12		-					
					TOTAL '07 - 12		2		818,678.00			
					13		1		592,860.00			
					14		1		637,021.00			
					15		-					
					16		-					
					17		-					
					TOTAL 13 - 17		2		1,229,881.00			
					S/GRADE							
01	11001005	21010101	70111	02101	TOTAL BASIC SALARY		4		2,048,568.00			
01	11001005	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001005	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST		4		2,048,568.00			

HEAD: 111001001 (412)
 MINISTRY: GOVERNMENT HOUSE
 DIVISION: PROTOCOL

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01				-			-
					02		-	5	-		-	-
					03	1,000,790.00	10	6	2,438,530.00	1,220,000.00	7	2,133,716.55
					04	1,890,000.00	7	10	1,801,975.00	977,850.00	1	321,782.10
					05	2,770,700.00	10	7	2,797,310.00	1,320,600.00	16	5,594,628.00
					06	298,500.00	1	2	308,263.00	148,200.00	1	385,329.60
					TOTAL '01 - '06	5,959,990.00	28	30	7,346,078.00	3,666,650.00	25	8,435,456.25
					07	2,720,500.00	3	2	1,023,525.00	490,949.00	2	1,009,381.93
					08	1,800,000.00	4	8	1,562,448.00	760,500.00	8	4,620,411.33
					09	3,869,000.00	10	9	4,325,160.00	2,100,000.00	6	3,832,744.75
					10	4,580,090.00	10	11	4,775,120.00	2,345,760.00	11	7,758,207.24
					11	-	-	-	-	-	-	-
					12	6,050,900.00	5	8	2,767,855.00	1,325,930.00	7	5,691,182.99
					TOTAL '07 - 12	19,020,490.00	32	38	14,454,108.00	7,023,139.00	34	22,911,928.24
					13	4,710,800.00	9	10	5,335,740.00	2,620,000.00	7	6,096,803.09
					14	3,160,780.00	6	8	3,822,126.00	1,840,500.00	17	15,912,304.91
					15	2,820,880.00	3	3	2,134,710.00	1,000,500.00	3	3,123,917.01
					16	750,000.00	2	2	1,561,868.00	755,790.00	2	2,279,554.69
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	11,442,460.00	20	23	12,854,444.00	6,216,790.00	29	27,412,579.69
					S/GRADE	-	-	-	-	-	-	-
01	11001001	21010101	70111	02101	TOTAL BASIC SALARY	36,422,940.00	80	91	34,654,630.00	16,906,579.00	88	58,759,964.18
01	11001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001001	21020106	70111	02101	LEAVE GRANT				-			5,343,706.25
					TOTAL PERSONNEL COST	36,422,940.00	80	91	34,654,630.00	16,906,579.00	88	64,103,670.43

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	11001001	22020101	70111	02101	2	Travel & Transport	486,750,000.00	500,000,000.00	472,053,822.00	600,000,000.00
01	11001001	22020201	70111	02101	3	Utility Services	14,500,000.00	15,000,000.00	11,266,183.00	15,000,000.00
01	11001001	22020202	70111	02101	4	Telephone & Postal Services	17,800,000.00	20,000,000.00	13,777,291.00	20,000,000.00
01	11001001	22020301	70111	02101	5	Stationary	24,750,000.00	25,000,000.00	2,925,500.00	25,000,000.00
01	11001001	22020402	70111	02101	6	Maintenance of office furniture & equipment	23,908,500.00	25,000,000.00	6,401,450.00	25,000,000.00
01	11001001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	179,600,000.00	180,000,000.00	152,414,220.00	180,000,000.00
01	11001001	22020701	70111	02101	8	Consultancy Services	24,370,000.00	25,000,000.00	9,550,000.00	25,000,000.00
01	11001001	22040109	70111	02101	9	Grants, Contributions & Subventions	48,980,500.00	50,000,000.00	5,460,000.00	50,000,000.00
01	11001001	22020501	70111	02101	10	Short term Training and Consultancy	39,850,000.00	40,000,000.00	18,861,279.00	40,000,000.00
01	11001001	22021001	70111	02101	11	Entertainment & Hospitality	68,700,900.00	70,000,000.00	23,337,040.00	70,000,000.00
01	11001001	22021002	70111	02101	12	Miscellaneous expenses(Govt. House).	149,900,000.00	150,000,000.00	54,629,560.47	130,000,000.00
01	11001001	22020604	70111	02101	102	Contingency.	723,900,000.00	914,000,000.00	499,461,150.00	900,000,000.00
01	11001001	22021003	70111	02101	202	Miscellaneous (STATE)	342,985,000.00	350,000,000.00	205,674,500.00	400,000,000.00
01	11001001	22021007	70111	02101	302	Donations and Assistance.	295,450,200.00	300,000,000.00	254,715,000.00	300,000,000.00
						TOTAL	2,441,445,100.00	2,664,000,000.00	1,730,526,995.47	2,780,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Press Matters	40,000,000.00	
2. Expenses on Sanitation Works and Procurements of Sanitary Equipments.	10,000,000.00	
3. Minor Electrical Works.	10,000,000.00	
4. Provision of Uniforms for Staff on essential duties eg catering, gardening and Tech. Staff.	10,000,000.00	
5. Maintenance of Buildings, Doors, Windows and Plumbing Works	20,000,000.00	
6. Purchase of Toiletries, Pillows, Bedsheets and Kitchen Utencils	20,000,000.00	
7. Media Relations	20,000,000.00	

HEAD: 1111001001 (412)
MINISTRY: GOVERNMENT HOUSE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
GOVERNMENT HOUSE	143	92,341,206.01	14,725,491.00	8,438,229.49	2,780,000,000.00	2,895,504,926.50
CONTINGENCY					-	-
MISCELLANEOUS					-	-
DONATIONS & ASSISTANCE					-	-
CENTER FOR HISTORICAL DOC.	-	-	-	-	-	-
POLITICAL BUREAU	-	-	-	-	-	-
PROTOCOL	88	58,759,964.18	-	5,343,706.25	-	64,103,670.43
TOTAL	231	151,101,170.20	14,725,491.00	13,781,935.74	2,780,000,000.00	2,959,608,596.94

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01				-			-
					02				-			-
					03	2,127,312.56	5	6	2,485,052.18	1,092,079.32	-	-
					04	538,161.36	4	3	2,114,341.09	272,410.68	7	3,700,043.71
					05	1,438,647.20	9	4	5,304,649.77	737,061.00	4	2,357,622.12
					06	1,263,694.77	12	2	8,264,680.68	646,395.36	4	2,754,893.56
					TOTAL '01 - '06	5,367,815.89	30	15	18,168,723.72	2,747,946.36	15	8,812,559.39
					07	5,393,059.04	19	10	19,693,588.83	1,917,223.08	7	7,255,532.73
					08	7,937,603.48	26	7	33,133,003.96	3,678,154.77	5	6,371,731.53
					09	8,054,953.70	17	19	24,989,980.78	4,329,968.48	14	20,579,984.18
					10	5,953,122.08	15	16	25,231,767.97	3,318,287.11	14	23,549,650.10
					11		-	-	-		-	-
					12	7,926,496.04	6	7	12,027,205.06	4,063,165.72	13	26,058,944.29
					TOTAL '07 - 12	35,265,234.34	83	59	115,075,546.60	17,306,799.16	53	83,815,842.83
					13	14,126,224.88	15	14	32,937,514.92	6,330,285.84	4	8,783,337.31
					14	10,913,748.20	26	24	62,371,834.04	4,820,735.96	37	88,759,917.67
					15	1,580,793.12	3	2	9,396,444.66	242,735.96	2	6,264,296.44
					16	3,262,897.68	3	5	11,256,282.07	1,265,228.88	2	7,504,188.05
					17	8,219,595.12	6	3	40,487,524.20	2,428,999.50	4	26,991,682.80
					TOTAL 13 - 17	38,103,259.00	53	48	156,449,599.89	15,087,986.14	49	138,303,422.27
					S/GRADE	37,764,353.52	28	28	41,821,420.02	18,883,296.72	28	41,821,420.02
01	12003001	21010101	70111	02101	TOTAL BASIC SALARY	116,500,662.75	194	150	331,515,290.23	54,026,028.38	145	272,753,244.50
01	12003001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	133,740,186.83			135,908,134.00	71,321,892.37		311,974,134.00
01	12003001	21020106	70111	02101	LEAVE GRANT							12,760,179.24
					TOTAL PERSONNEL COST	250,240,849.58	194	150	467,423,424.23	125,347,920.75	145	597,487,554.74

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	12003001	22020101	70111	02101	2	Travel & Transport	4,130,000.00	40,000,000.00	2,000,000.00	30,000,000.00
01	12003001	22020201	70111	02101	3	Utility Services	-	3,000,000.00	-	2,000,000.00
01	12003001	22020202	70111	02101	4	Telephone & Postal Services	-	2,000,000.00	-	1,000,000.00
01	12003001	22020301	70111	02101	5	Stationary	3,600,000.00	7,000,000.00	1,500,000.00	10,000,000.00
01	12003001	22020402	70111	02101	6	Maintenance of office furniture & equipment	5,018,300.00	7,000,000.00	-	10,000,000.00
01	12003001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	8,770,000.00	20,000,000.00	310,000.00	10,000,000.00
01	12003001	22020701	70111	02101	8	Consultancy Services	-	-	-	5,000,000.00
01	12003001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	5,000,000.00
01	12003001	22020501	70111	02101	10	Short term Training and Consultancy	6,000,000.00	275,000,000.00	2,000,000.00	186,527,000.00
01	12003001	22021001	70111	02101	11	Entertainment & Hospitality	-	1,000,000.00	-	500,000.00
01	12003001	22021002	70111	02101	12	Miscellaneous expenses	1,393,834,729.92	1,627,500,000.00	667,649,999.00	2,530,998,960.00
						TOTAL	1,421,353,029.92	1,982,500,000.00	673,459,999.00	2,791,025,960.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Payment of imprest to the standing committee	2,080,000,000.00	
2. Rent & Medical Allowances to Hon. Members	39,062,000.00	
3. Hotel Accommodation for New Hon. Members	19,845,000.00	
4. Severance allowances for Hon. Members	352,091,960.00	
5. Outfit allowances to staff of Assembly	30,000,000.00	
6. Inauguration of New Hon. Members	24,000,000.00	
7. Media Relations	1,000,000.00	

HEAD: 112003001 (413)
MINISTRY: LEGISLATURE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
LEGISLATURE	145	272,753,244.50	311,974,134.00	12,760,179.24	2,791,025,960.00	3,388,513,517.75
	145	272,753,244.50	311,974,134.00	12,760,179.24	2,791,025,960.00	3,388,513,517.75

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-		-		-		-
					02			-		-		-
					03	1,343,006.60	5	5	1,219,265.00	672,003.30	5	1,524,083.25
					04	1,435,978.40	5	5	1,287,125.00	718,489.20	5	1,608,910.50
					05	-	-	-	-	-	-	-
					06	1,961,766.08	6	6	1,849,578.00	981,483.04	6	2,311,977.60
					TOTAL '01 - '06	4,740,751.08	16	16	4,355,968.00	2,371,975.54	16	5,444,971.35
					07	7,752,218.24	15	17	5,117,625.00	3,876,669.12	14	7,065,673.52
					08	5,543,493.92	5	12	1,953,060.00	2,772,246.96	8	4,620,411.33
					09	6,131,390.20	8	8	3,460,128.00	3,066,195.60	10	6,387,907.91
					10	10,885,360.72	18	19	8,595,216.00	5,443,680.36	13	9,168,790.38
					11	-	-	-	-	-	-	-
					12	5,401,013.12	16	10	8,857,136.00	2,701,006.56	15	12,195,392.11
					TOTAL '07 - 12	35,713,476.20	62	66	27,983,165.00	17,859,798.60	60	39,438,175.26
					13	10,031,306.00	6	12	3,557,160.00	5,016,798.00	8	6,967,774.95
					14	15,522,807.20	23	18	14,651,483.00	7,461,903.60	27	25,272,484.27
					15	810,720.56	1	1	711,570.00	405,860.28	-	-
					16	999,699.92	1	-	780,934.00	500,349.96	-	-
					17	2,862,164.24	2	1	2,686,692.00	1,431,582.00	1	1,679,183.55
					TOTAL 13 - 17	30,226,697.92	33	32	22,387,839.00	14,816,493.84	36	33,919,442.77
					S/GRADE	12,168,747.36	2	2	2,585,095.00	1,337,225.04	2	2,585,095.00
01	11013001	21010101	70111	02101	TOTAL BASIC SALARY	82,849,672.56	113	116	57,312,067.00	36,385,493.02	114	81,387,684.38
01	11013001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	871,106,894.65	2,000	1,583	1,505,867,520.44	611,249,073.88	2,000	1,505,867,520.44
01	11013001	21020106	70111	02101	LEAVE GRANT				-			7,418,644.08
					TOTAL PERSONNEL COST	953,956,567.21	2,113	1,699	1,563,179,587.44	647,634,566.90	2,114	1,594,673,848.91

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01				-			-
					02				-			-
					03				-			-
					04	257,425.00	-		-			-
					05	-	-		-			-
					06	308,263.00	1	1	308,263.00	154,131.84	-	-
					TOTAL '01 - '06	565,688.00	1	1	308,263.00	154,131.84	-	-
					07	1,705,875.00	2	3	682,350.00	640,513.08	3	1,514,072.90
					08	-	-	5	-	224,148.18	5	2,887,757.08
					09	432,516.00	2	0	865,032.00		1	638,790.79
					10	955,024.00	2	2	955,024.00	555,235.68	-	-
					11	-		0	-			-
					12	-		1	-	311,104.44	3	2,439,078.42
					TOTAL '07 - 12	3,093,415.00	6	11	2,502,406.00	1,731,001.38	12	7,479,699.20
					13	1,185,720.00	-	3	-	1,000,421.82	-	-
					14	2,548,084.00	7	3	4,459,147.00	1,115,193.00	6	5,616,107.61
					15	-		0	-		-	-
					16	780,934.00		0	-		-	-
					17	4,030,038.00	3	2	4,030,038.00	3,257,824.50	2	3,358,367.10
					TOTAL 13 - 17	8,544,776.00	10	8	8,489,185.00	5,373,439.32	8	8,974,474.71
					S/GRADE	1,247,870.00	1		1,247,870.00		1	1,247,870.00
01	11017001	21010101	70111	02101	TOTAL BASIC SALARY	13,451,749.00	18	21	12547724	7,258,572.54	21	17,702,043.91
01	11017001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	4,305,151.00			4,305,151.00	1,088,842.50		4,305,151.00
01	11017001	21020106	70111	02101	LEAVE GRANT							1,738,872.17
					TOTAL PERSONNEL COST	17,756,900.00	18	21	16,852,875.00	8,347,415.04	21	23,746,067.08

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-		0		-		
					02	-						
					03	519,970.64		2		260,485.32	-	
					04	-		0	-		1	321,782.10
					05	-	1	0	279,731.00	-	-	-
					06	-	-	0	-	-	1	385,329.60
					TOTAL '01 - '06	519,970.64	1	2	279,731.00	260,485.32	2	707,111.70
					07	2,104,973.60	1	4	341,175.00	1,052,986.80	1	504,690.97
					08	1,199,427.56	3	4	1,171,836.00	600,213.78	4	2,310,205.67
					09	783,677.80	1	1	432,516.00	292,338.90	4	2,555,163.17
					10	1,664,707.04	1	3	477,512.00	832,853.52	-	-
					11	-		0	-	-	-	-
					12	639,388.16	2	1	1,107,142.00	320,194.08	4	3,252,104.56
					TOTAL '07 - 12	6,392,174.16	8	13	3,530,181.00	3,098,587.08	13	8,622,164.36
					13	2,403,565.64	-	3	-	1,202,282.82	1	870,971.87
					14	3,315,401.60	3	4	1,911,063.00	1,658,200.80	5	4,680,089.68
					15	-		0	-	-	1	1,041,305.67
					16	-		0	-	-	-	-
					17	-		0	-	-	-	-
					TOTAL 13 - 17	5,718,967.24	3	7	1,911,063.00	2,860,483.62	7	6,592,367.22
					S/GRADE	2,494,740.00	1	1	1,247,870.00	1,247,870.00	1	1,247,870.00
01	11014001	21010101	70111	02101	TOTAL BASIC SALARY	15,125,852.04	13	23	6,968,845.00	7,467,426.02	23	17,169,513.28
01	11014001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	-		4,305,151.00
01	11014001	21020106	70111	02101	LEAVE GRANT							1,572,514.82
					TOTAL PERSONNEL COST	15,125,852.04	13	23	11,273,996.00	7,467,426.02	23	23,047,179.10

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01			0				
					02			0				
					03			0	-			-
					04	573,791.36	2	2	514,850.00	287,395.68	2	643,564.20
					05	-		0	-		-	-
					06			0	-		-	-
					TOTAL '01 - '06	573,791.36	2	2	514,850.00	287,395.68	2	643,564.20
					07	455,078.72	-	1	-	228,039.36	1	504,690.97
					08	467,913.56	1	1	390,612.00	234,456.78	-	-
					09	510,032.60	1	1	432,516.00	255,516.30	1	638,790.79
					10	554,235.68	2	1	955,024.00	277,617.84	1	705,291.57
					11			0	-		-	-
					12	635,314.88	1	1	-	318,157.44	1	-
					TOTAL '07 - 12	2,622,575.44	5	5	1,778,152.00	1,313,787.72	4	1,848,773.33
					13	-		0	-	-	1	-
					14	763,870.88	-	1	-	382,435.80	-	-
					15	-	1	0	711,570.00	-	1	1,041,305.67
					16	-		0	-	-	-	-
					17	-		0	-	-	-	-
					TOTAL 13 - 17	763,870.88	1	1	711,570.00	382,435.80	2	1,041,305.67
					S/GRADE			0				
01	11021001	21010101	70111	02101	TOTAL BASIC SALARY	3,960,237.68	8	8	3,004,572.00	1,983,619.20	8	3,533,643.20
01	11021001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021001	21020106	70111	02101	LEAVE GRANT				-			474,172.77
					TOTAL PERSONNEL COST	3,960,237.68	8	8	3,004,572.00	1,983,619.20	2	4,007,815.96

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	391,124.72		1	-	196,062.36	-	-
					08	433,551.56	1	1	390,612.00	217,275.78	1	577,551.42
					09	-	1	-	432,516.00	-	1	638,790.79
					10	590,226.08	-	1	-	295,613.04	-	-
					11	-		-	-	-	1	-
					12	-	1	-	553,571.00	-	-	-
					TOTAL '07 - 12	1,414,902.36	3	3	1,376,699.00	708,951.18	3	1,216,342.21
					13	-	1	-	592,860.00	-	-	-
					14	1,592,972.00	1	2	637,021.00	796,936.00	2	1,872,035.87
					15	-		-	-	-	-	-
					16	-		-	-	-	-	-
					17	-		-	-	-	-	-
					TOTAL 13 - 17	1,592,972.00	2	2	1,229,881.00	796,936.00	2	1,872,035.87
					S/GRADE			-				
01	11021002	21010101	70111	02101	TOTAL BASIC SALARY	3,007,874.36	5	5	2,606,580.00	1,505,887.18	5	3,088,378.08
01	11021002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021002	21020106	70111	02101	LEAVE GRANT						-	280,843.38
					TOTAL PERSONNEL COST	3,007,874.36	5	5	2,606,580.00	1,505,887.18	5	3,369,221.46

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-	0	-	0		-
					02		-	0	-			-
					03	805,403.96	2	3	487,706.00	403,201.98	-	-
					04	767,031.36	3	2	772,275.00	284,065.68	5	1,608,910.50
					05	-			-	-	-	-
					06		-	0	-	-	-	-
					TOTAL '01 - '06	1,572,435.32	5	5	1,259,981.00	687,267.66	5	1,608,910.50
					07	443,450.72	1	1	341,175.00	222,225.36	1	504,690.97
					08	509,147.96	1	1	390,612.00	255,073.98	-	-
					09	1,027,545.20	1	2	432,516.00	514,272.60	1	638,790.79
					10	545,238.08	1	1	477,512.00	273,119.04	3	2,115,874.70
					11			-	-	-	-	-
					12	692,738.88	-	-	-	311,104.44	-	-
					TOTAL '07 - 12	3,218,120.84	4	5	1,641,815.00	1,575,795.42	5	3,259,356.46
					13	1,271,629.76	1	2	592,860.00	636,314.88	-	-
					14		1	-	637,021.00		2	1,872,035.87
					15	-	-	-	-	-	-	-
					16	999,699.92		1	-	500,349.96	-	-
					17	-	-	-	-		1	1,679,183.55
					TOTAL 13 - 17	2,271,329.68	2	3	1,229,881.00	1,136,664.84	3	3,551,219.42
					S/GRADE			-				
01	11021003	21010101	70111	02101	TOTAL BASIC SALARY	7,061,885.84	11	13	4,131,677.00	3,399,727.92	13	8,419,486.38
01	11021003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021003	21020106	70111	02101	LEAVE GRANT							758,063.41
					TOTAL PERSONNEL COST	7,061,885.84	11	13	4,131,677.00	3,399,727.92	13	9,177,549.79

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02							
					03	253,554.72	1	1	243,853.00	127,470.66	-	-
					04	1,360,388.40	5	5	1,287,125.00	681,589.20	6	1,930,692.60
					05	563,332.80	1	1	279,731.00	143,735.70	1	349,664.25
					06	621,219.36	2	1	616,526.00	327,127.68	1	385,329.60
					TOTAL '01 - '06	2,798,495.28	9	8	2,427,235.00	1,279,923.24	8	2,665,686.45
					07	991,939.80	1	4	341,175.00	790,063.44	1	504,690.97
					08	1,709,921.22	4	6	1,562,448.00	754,913.34	5	2,887,757.08
					09	4,656,571.20	5	7	2,162,580.00	1,306,221.30	8	5,110,326.33
					10	4,318,848.00	7	14	3,342,584.00	3,026,803.44	5	3,526,457.84
					11	-		-		-	-	
					12	2,266,367.08	10	2	5,535,710.00	1,399,969.98	12	9,756,313.69
					TOTAL '07 - 12	13,943,647.30	27	33	12,944,497.00	7,277,971.50	31	21,785,545.91
					13	2,178,449.04	1	4	592,860.00	1,695,424.23	3	2,612,915.61
					14	6,721,819.04	11	10	7,007,231.00	3,119,658.00	8	7,488,143.49
					15	-	2	1	1,423,140.00	-	5	5,206,528.35
					16	1,251,873.24	2	1	1,561,868.00	-	1	1,139,777.34
					17	1,952,219.22	1	1	1,343,346.00	980,858.52	2	3,358,367.10
					TOTAL 13 - 17	12,104,360.54	17	17	11,928,445.00	5,795,940.75	19	19,805,731.89
					S/GRADE	5,400,000.00	1	1	1,247,870.00	2,700,000.00	1	1,247,870.00
01	11018001	21010101	70111	02101	TOTAL BASIC SALARY	34,246,503.12	54	59	28,548,047.00	17,053,835.49	59	45,504,834.25
01	11018001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			4,305,151.00
01	11018001	21020106	70111	02101	LEAVE GRANT				-			4,130,704.18
					TOTAL PERSONNEL COST	34,246,503.12	54	59	32,853,198.00	17,053,835.49	59	53,940,689.43

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01				-	-		
					02							
					03				-	-		-
					04				-	-		-
					05				-	-		-
					06	308,263.68	-	-	-	154,132.84	-	-
					TOTAL '01 - '06	308,263.68	-	-	-	154,132.84	-	-
					07		-	-	-	-		-
					08		1	2	390,612.00		2	1,155,102.83
					09	468,913.56	-	-	-	234,456.78	-	-
					10	-	1	2	477,512.00		2	1,410,583.14
					11		-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	468,913.56	2	4	868,124.00	234,456.78	4	2,565,685.97
					13	681,862.68	-	-	-	340,934.34		-
					14	1,497,628.80	3	1	1,911,063.00	748,814.40	1	936,017.94
					15	769,072.56	1	1	711,570.00	384,536.28	1	1,041,305.67
					16	1,538,145.12	1	1	780,934.00		1	1,139,777.34
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	4,486,709.16	5	3	3,403,567.00	1,474,285.02	3	3,117,100.95
					S/GRADE	1,247,870.40	1	1	1,247,870.00	623,935.10	1	1,247,870.00
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	6,511,756.80	8	8	5,519,561.00	2,486,809.74	8	6,930,656.92
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	-		4,305,151.00
01	11013003	21020106	70111	02101	LEAVE GRANT				-			640,832.48
					TOTAL PERSONNEL COST	6,511,756.80	8	8	9,824,712.00	2,486,809.74	8	11,876,640.39

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	11013001	22020101	70111	02101	2	Travel & Transport	47,076,763.00	35,000,000.00	28,940,000.00	40,000,000.00
01	11013001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11013001	22020202	70111	02101	4	Telephone & Postal Services	154,550.00	1,000,000.00	320,000.00	1,000,000.00
01	11013001	22020301	70111	02101	5	Stationary	12,496,610.00	13,000,000.00	5,503,000.00	13,000,000.00
01	11013001	22020402	70111	02101	6	Maintenance of office furniture & equipment	31,212,649.00	12,000,000.00	10,259,083.00	13,000,000.00
01	11013001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	1,718,450.00	2,000,000.00	771,800.00	2,000,000.00
01	11013001	22020701	70111	02101	8	Consultancy Services	-	500,000.00	-	1,000,000.00
01	11013001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	1,500,000.00	-	2,000,000.00
01	11013001	22020501	70111	02101	10	Short term Training and Consultancy	1,855,000.00	1,000,000.00	850,000.00	1,500,000.00
01	11013001	22021001	70111	02101	11	Entertainment & Hospitality	2,783,650.00	4,000,000.00	295,000.00	2,500,000.00
01	11013001	22021002	70111	02101	12	Miscellaneous expenses	86,610,277.99	230,000,000.00	203,050,365.00	324,000,000.00
						TOTAL	183,907,949.99	300,000,000.00	249,989,248.00	400,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K		₦	K
1. Board Meeting Allowances	2,000,000.00		13. Production of Monitoring reports.	1,000,000.00	
2. Security Uniforms/Equipment	1,000,000.00		14. Summit on Economic matters.	5,000,000.00	
3. Drivers'/Stewards' Uniform	1,000,000.00		15. Meeting with political Heads both State & LGAs	2,000,000.00	
4. Standing order for liaison offices	5,000,000.00		16. Meeting with Federal Agencies & other NGOs.	1,000,000.00	
5. Press Coverage.	2,000,000.00		17. State Merit Awards.	10,000,000.00	
6. Resident Due Process Meetings	3,000,000.00		18. Planning Activities	5,000,000.00	
7. Standing order for all Agencies under SSG's Office Including SAs, DGs & SSA's activities etc	20,000,000.00		19. State Census	5,000,000.00	
8. Research matters.	1,000,000.00		20. Media Relations	1,000,000.00	
9. National Political Programmes.	20,000,000.00		21. Jama'a forum	20,000,000.00	
10. Publication of National & International Magazines.	2,000,000.00		22. Celebrations	210,000,000.00	
11. Meeting with security Agencies both State & LGAs.	2,000,000.00				
12. Committees and Commissions.	5,000,000.00				

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	11017001	22020101	70111	02101	2	Travel & Transport	878,000.00	1,000,000.00	3,370,000.00	3,000,000.00
01	11017001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11017001	22020202	70111	02101	4	Telephone & Postal Services	-	-	-	-
01	11017001	22020301	70111	02101	5	Stationary	6,240,000.00	15,000,000.00	6,288,000.00	37,728,000.00
01	11017001	22020402	70111	02101	6	Maintenance of office	-	500,000.00	1,884,900.00	4,000,000.00
01	11017001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	1,300,000.00	1,500,000.00	295,000.00	3,000,000.00
01	11017001	22020701	70111	02101	8	Consultancy Services	-	1,000,000.00	-	1,000,000.00
01	11017001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11017001	22020501	70111	02101	10	Short term Training and Consultancy	-	1,000,000.00	-	2,000,000.00
01	11017001	22021001	70111	02101	11	Entertainment & Hospitality	-	-	-	-
01	11017001	22021002	70111	02101	12	Miscellaneous expenses	2,021,742,030.33	580,000,000.00	699,982,363.50	1,149,272,000.00
						TOTAL	2,030,160,030.33	600,000,000.00	711,820,263.50	1,200,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Purchase/Maintenance of Security Equipment/Apparatus	100,000,000.00	
2. Production of Intelligence Report to Presidency, FCT & 36 States of the Federation	6,000,000.00	
4. Overhead to Security Agencies and Possible Security outbreak	287,520,000.00	
5. Joint Operation	705,752,000.00	
6. Conflict Resolution	50,000,000.00	

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	11013003	22020101	70111	02101	2	Travel & Transport	2,194,000.00	10,000,000.00	788,000.00	10,000,000.00
01	11013003	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11013003	22020202	70111	02101	4	Telephone & Postal Services	-	500,000.00	-	100,000.00
01	11013003	22020301	70111	02101	5	Stationary	566,600.00	2,000,000.00	-	2,000,000.00
01	11013003	22020402	70111	02101	6	Maintenance of office furniture & equipment	988,000.00	1,000,000.00	16,000.00	1,000,000.00
01	11013003	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	200,000.00	600,000.00	590,000.00	200,000.00
01	11013003	22020701	70111	02101	8	Consultancy Services	-	-	-	-
01	11013003	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11013003	22020501	70111	02101	10	Training and staff Development	-	600,000.00	170,000.00	400,000.00
01	11013003	22021001	70111	02101	11	Entertainment and Hospitality	30,000.00	3,000,000.00	-	3,000,000.00
01	11013003	22021002	70111	02101	12	Miscellaneous expenses	10,160,245.00	12,300,000.00	4,821,445.00	13,300,000.00
						TOTAL	14,138,845.00	30,000,000.00	6,385,445.00	30,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	11018001	22020101	70111	02101	2	Travel & Transport	658,500.00	658,500.00	621,500.00	1,500,000.00
01	11018001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11018001	22020202	70111	02101	4	Telephone & Postal Services	36,500.00	36,500.00	-	-
01	11018001	22020301	70111	02101	5	Stationary	231,300.00	2,000,000.00	110,000.00	1,044,500.00
01	11018001	22020402	70111	02101	6	Maintenance of office furniture & equipment	1,067,002.00	1,067,002.00	389,950.00	1,000,000.00
01	11018001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	525,500.00	525,500.00	485,800.00	525,500.00
01	11018001	22020701	70111	02101	8	Consultancy Services	25,000.00	25,000.00	-	-
01	11018001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	1,000,000.00
01	11018001	22020501	70111	02101	10	Short term Training and Consultancy	746,000.00	746,000.00	435,000.00	700,000.00
01	11018001	22021001	70111	02101	11	Entertainment & Hospitality	700,497.84	1,223,075.71	159,000.00	-
01	11018001	22021002	70111	02101	12	Miscellaneous expenses	5,718,422.29	5,718,422.29	9,636,217.00	6,230,000.00
						TOTAL	9,708,722.13	12,000,000.00	11,837,467.00	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Collaboration (Stakeholders) forum	4,260,000.00	
2. Staff Related matters	1,600,000.00	
3. Internet Service facilities	370,000.00	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
GENERAL SERVICE	2,114	81,387,684.38	1,505,867,520.44	7,418,644.08	400,000,000.00	1,994,673,848.91
COUNCIL AFFAIRS (CABINET AND SEC.)	21	17,702,043.91	4,305,151.00	1,738,872.17	1,200,000,000.00	1,223,746,067.08
POLITICAL	23	17,169,513.28	4,305,151.00	1,572,514.82		23,047,179.10
LAGOS LIAISON OFFICE	8	3,533,643.20		474,172.77		4,007,815.96
ABUJA LIAISON OFFICE	13	8,419,486.38		758,063.41		9,177,549.79
KADUNA LIAISON OFFICE	5	3,088,378.08		280,843.38		3,369,221.46
ECONOMIC AFFAIRS DEPT.	-	-	-	-	-	-
ESACON	8	6,930,657	4,305,151.00	640,832	30,000,000.00	41,876,640.39
SPECIAL DUTIES	59	45,504,834.25	4,305,151.00	4,130,704.18	12,000,000.00	65,940,689.43
TOTAL	2,246	183,736,240.40	1,523,088,124.44	17,014,647.29	1,642,000,000.00	3,365,839,012.12

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02							
					03				-			-
					04	1,029,700.00	4	4	1,029,700.00	514,850.00	3	965,346.30
					05	-	-	-	-	-	1	349,664.25
					06	308,263.00	1	1	308,263.00	154,131.50	1	385,329.60
					TOTAL '01 - '06	1,337,963.00	5	5	1,337,963.00	668,981.50	5	1,700,340.15
					07	-		-	-	-	-	-
					08	-	-	3	-	-	2	1,155,102.83
					09	432,516.00	2	2	865,032.00	432,516.00	2	1,277,581.58
					10	4,297,608.00	5	6	2,387,560.00	1,193,780.00	3	2,115,874.70
					11	-	-	-	-	-	-	-
					12	-	3	3	1,660,713.00	830,356.50	3	2,439,078.42
					TOTAL '07 - 12	4,730,124.00	10	14	4,913,305.00	2,456,652.50	10	6,987,637.54
					13	1,185,720.00	1	-	592,860.00	296,430.00	4	3,483,887.48
					14	3,185,105.00	6	5	3,822,126.00	1,911,063.00	4	3,744,071.74
					15	-	-	-	-	-	1	1,041,305.67
					16	-	-	1	-	-	1	1,139,777.34
					17	1,343,346.00	1	-	1,343,346.00	671,673.00	-	-
					TOTAL 13 - 17	5,714,171.00	8	6	5,758,332.00	2,879,166.00	10	9,409,042.23
					S/GRADE	2,112,215.00	1	1	2,112,215.00	1,056,107.50	1	2,112,215.00
01	11001002	21010101	70111	02101	TOTAL BASIC SALARY	13,894,473.00	24	26	14,121,815.00	7,060,907.50	26	20,209,234.93
01	11001002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	5,597,370.00			5,597,370.00	2,798,685.00		5,597,370.00
01	11001002	21020106	70111	02101	LEAVE GRANT				-			1,856,296.08
					TOTAL PERSONNEL COST	19,491,843.00	24	26	19,719,185.00	9,859,592.50	26	27,662,901.01

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	11001002	22020101	70111	02101	2	Travel & Transport	70,000,000.00	5,000,000.00	4,699,000.00	5,000,000.00
01	11001002	22020201	70111	02101	3	Utility Services	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
01	11001002	22020202	70111	02101	4	Telephone & Postal Services	1,000,000.00	1,000,000.00	-	1,000,000.00
01	11001002	22020301	70111	02101	5	Stationary	2,500,000.00	4,000,000.00	708,000.00	4,000,000.00
01	11001002	22020402	70111	02101	6	Maintenance of office furniture & equipment	4,000,000.00	5,000,000.00	617,500.00	5,000,000.00
01	11001002	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	25,000,000.00	23,000,000.00	8,099,000.00	23,000,000.00
01	11001002	22020701	70111	02101	8	Consultancy Services	5,000,000.00	5,000,000.00	4,484,000.00	5,000,000.00
01	11001002	22040109	70111	02101	9	Grants, Contributions & Subventions	8,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00
01	11001002	22020501	70111	02101	10	Short term Training and Consultancy	5,000,000.00	5,000,000.00	-	5,000,000.00
01	11001002	22021001	70111	02101	11	Entertainment & Hospitality	7,500,000.00	10,000,000.00	1,500,000.00	10,000,000.00
01	11001002	22021002	70111	02101	12	Miscellaneous expenses	50,000,000.00	160,000,000.00	134,769,000.00	159,000,000.00
						TOTAL	180,000,000.00	240,000,000.00	161,876,500.00	239,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
DEPUTY GOVERNOR'S OFFICE	26	20,209,234.93	5,597,370.00	1,856,296.08	239,000,000.00	266,662,901.01
TOTAL	26	20,209,234.93	5,597,370.00	1,856,296.08	239,000,000.00	266,662,901.01

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02							
					03	268,801.25	1	1	243,853.00	134,400.66	-	-
					04	1,016,318.88	4	3	1,029,700.00	431,093.00	3	977,833.80
					05	305,498.90	-	-	-	-	1	354,501.75
					06	1,839,112.14	4	4	1,233,052.00	1,124,930.48	2	782,449.20
					TOTAL '01 - '06	3,429,731.17	9	8	2,506,605.00	1,690,424.14	6	2,114,784.75
					07	2,878,619.22	8	6	2,729,400.00	1,092,715.80	6	3,071,750.80
					08	1,878,237.75	5	6	1,953,060.00	1,146,512.40	5	2,930,709.58
					09	6,858,896.58	1	8	432,516.00	1,685,404.35	6	3,894,115.75
					10	4,887,679.24	11	21	5,252,632.00	4,047,202.85	19	13,614,232.78
					11 -	-	-	-	-	-	-	-
					12	4,458,033.13	16	21	8,857,136.00	2,221,224.58	17	14,121,196.89
					TOTAL '07 - 12	20,961,465.92	41	62	19,224,744.00	10,193,059.98	53	37,632,005.81
					13	10,988,399.75	4	7	2,371,440.00	5,871,649.98	15	13,344,230.54
					14	15,225,990.03	30	32	19,110,630.00	8,468,580.10	32	30,594,861.95
					15	1,754,939.12	6	3	4,269,420.00	886,354.56	5	5,339,803.35
					16	960,938.42	1	-	780,934.00	-	1	1,171,809.84
					17	1,384,760.77	3	3	4,030,038.00	750,524.94	3	5,804,506.80
					TOTAL 13 - 17	30,315,028.09	44	45	30,562,462.00	15,977,109.58	56	56,255,212.48
					S/GRADE	1,247,870.44	1	1	1,247,870.00	1,247,870.40	1	1,247,870.00
01	40001001	21010101	70111	02101	TOTAL BASIC SALARY	55,954,095.62	95	116	53,541,681.00	29,108,464.10	116	97,249,873.04
01	40001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	29,108,464.10			4,305,151.00	-		4,305,151.00
01	40001001	21020106	70111	02101	LEAVE GRANT							8,593,984.91
					TOTAL PERSONNEL COST	85,062,559.72	95	116	57,846,832.00	29,108,464.10	116	110,149,008.95

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	40001001	22020101	70112	02101	2	Travel & Transport	12,964,500.00	12,000,000.00	4,210,500.00	20,000,000.00
01	40001001	22020201	70112	02101	3	Utility Services	-	-	-	-
01	40001001	22020202	70112	02101	4	Telephone & Postal Services	0.00	112,000.00	-	100,000.00
01	40001001	22020301	70112	02101	5	Stationary	3,876,223.00	3,600,000.00	1,081,400.00	5,000,000.00
01	40001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	2999374.5	1,200,000.00	1156500	3,000,000.00
01	40001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	1,945,902.50	2,228,000.00	1,041,600.00	4,000,000.00
01	40001001	22020701	70112	02101	8	Consultancy Services	0.00	500,000.00	-	340,000.00
01	40001001	22040109	70112	02101	9	Grants, Contributions & Subventions	0.00	500,000.00	-	400,000.00
01	40001001	22020501	70112	02101	10	Training and staff Development	1,959,000.00	2,000,000.00	1,135,000.00	3,800,000.00
01	40001001	22021001	70112	02101	11	Entertainment & Hospitality	408,000.00	500,000.00	30,000.00	500,000.00
01	40001001	22021002	70112	02101	12	Miscellaneous expenses	1,858,799.43	1,360,000.00	1,303,389.50	7,860,000.00
						TOTAL	26,011,799.43	24,000,000.00	9,958,389.50	45,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

- 1. Corpers' Allowances 1,300,000.00
- 2. Staff Welfare 1,160,000.00
- 3. Allowances of Casual Staff 5,400,000.00

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	116	97,249,873.04	4,305,151.00	8,593,984.91	45,000,000.00	155,149,008.95
TOTAL	116	97,249,873.04	4,305,151.00	8,593,984.91	45,000,000.00	155,149,008.95

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01				-			-
					02				-			-
					03				-			-
					04	2,376,771.12	9	9	2,316,825.00	1,293,280.56	7	2,252,474.70
					05	279731	1	1	279,731.00	139,865.50	2	699,328.50
					06	1,308,510.72	-	3	-	0.00	2	770,659.20
					TOTAL '01 - '06	3,965,012.84	10	13	2,596,556.00	1,433,146.06	11	3,722,462.40
					07	2,948,363.04	6	8	2,047,050.00	1,281,026.16	5	2,523,454.83
					08	1,615,010.88	3	6	1,171,836.00	693061.74	7	4,042,859.92
					09	4,599,293.84	8	11	3,460,128.00	2,109,592.80	10	6,387,907.91
					10	5,372,404.08	4	5	1,910,048.00	1,128,466.56	8	5,642,332.54
					11	0.00		-	-	0	-	-
					12	4,355,462.16	3	8	1,660,713.00	975,631.32	2	1,626,052.28
					TOTAL '07 - 12	18,890,534.00	24	38	10,249,775.00	6,187,778.58	32	20,222,607.48
					13	3,409,313.04	6	4	3,557,160.00	2,135,076.84	8	6,967,774.95
					14	4,492,886.04	3	9	1,911,063.00	1,219,204.80	10	9,360,179.36
					15	2,134,710.00	1	-	711,570.00	0.00	1	1,041,305.67
					16	780,467.00	1	1	780,934.00	500,349.96	-	-
					17	1,343,364.00	1	-	1,343,346.00		1	1,679,183.55
					TOTAL 13 - 17	12,160,740.08	12	14	8,304,073.00	3,854,631.60	20	19,048,443.53
					S/GRADE	7,578,815.20	6	6	7,585,535.00	3,791,611.20	6	7,585,535.00
01	47001001	21010101	70111	02101	TOTAL BASIC SALARY	35,016,286.92	52	71	28,735,939.00	15,267,167.44	69	50,579,048.42
01	47001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				26,170,097.00	13,837,153.98		26,170,097.00
01	47001001	21020106	70111	02101	LEAVE GRANT				-			4,661,525.61
					TOTAL PERSONNEL COST	35,016,286.92	52	71	54,906,036.00	29,104,321.42	69	81,410,671.02

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	47001001	22020101	70131	02101	2	Travel & Transport	3,500,000.00	-	160,000.00	7,000,000.00
01	47001001	22020201	70131	02101	3	Utility Services	-	-	-	900,000.00
01	47001001	22020202	70131	02101	4	Telephone & Postal Services	200,000.00	-	90,000.00	300,000.00
01	47001001	22020301	70131	02101	5	Stationary	4,000,000.00	-	526,000.00	7,000,000.00
01	47001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	4,000,000.00	-	780,000.00	5,000,000.00
01	47001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	2,000,000.00	-	293,000.00	5,800,000.00
01	47001001	22020701	70131	02101	8	Consultancy Services	19,000.00	-	-	2,000,000.00
01	47001001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	2,000,000.00
01	47001001	22020501	70131	02101	10	Training and staff Development	55,000.00	-	66,000.00	3,000,000.00
01	47001001	22021001	70131	02101	12	Miscellaneous expenses	14,000,000.00	-	3,936,203.00	17,000,000.00
						TOTAL	27,774,000.00	-	5,851,203.00	50,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1 Printing of CSC and other related forms	3,000,000.00	
2 Promotion Examination for Civil Servants	1,000,000.00	
3 Entertainment at Commission meetings	3,000,000.00	
4 Production of monthly quarterly & annual gazettes	1,000,000.00	
5 Publication of CSC annual reports	1,000,000.00	
6 Induction training for newly recruited Civil Servants	3,000,000.00	
7. Payment of Internet subscription fees	2,000,000.00	
8. Payment of monthly software formation	1,000,000.00	
9. Publications	1,000,000.00	
10. Fuelling of Generating power plant	1,000,000.00	

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	69	50,579,048.42	26,170,097.00	50,000,000.00	4,661,525.61	131,410,671.02
TOTAL	69	50,579,048.42	26,170,097.00	50,000,000.00	4,661,525.61	131,410,671.02

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02	242,904.00			-			-
					03	781,488.00	-	3	-	374,095.98	-	-
					04	3,636,324.00	9	11	2,491,713.00	1,544,046.24	9	2,491,713.00
					05	881,771.40	7	3	2,159,234.00	454,427.10	4	1,233,848.00
					06	2,518,020.00	5	7	1,888,620.00	1,062,416.88	4	1,510,896.00
					TOTAL '01 - '06	8,060,507.40	21	24	6,539,567.00	3,434,986.20	17	5,236,457.00
					07	1,333,338.72	5	5	4,325,610.00	1,052,986.93	7	6,055,854.00
					08	2,813,480.40	2	6	2,220,422.00	1,365,506.19	5	5,551,055.00
					09	4,287,917.40	5	6	6,552,920.00	1,533,097.89	5	6,552,920.00
					10	3,976,625.40	5	7	7,638,425.00	1,911,833.18	6	9,166,110.00
					11		-		-	-	-	-
					12	3,167,468.40	9	5	16,633,359.00	1,555,522.28	7	12,937,057.00
					TOTAL '07 - 12	15,578,830.32	26	29	37,370,736.00	7,418,946.46	30	40,262,996.00
					13		7	2	14,321,538.00	681,862.70	4	8,183,736.00
					14	3,968,872.68	9	5	21,796,659.00	1,952,321.88	7	16,952,957.00
					15	875,692.54	-	1	-	427,184.27	-	-
					16	988,704.00	2	1	6,040,324.00	494,349.94	1	3,020,162.00
					17		-		-		1	3,364,035.00
					TOTAL 13 - 17	5,833,269.22	18	9	42,158,521.00	3,555,718.78	13	31,520,890.00
					S/GRADE	7,287,224.64	2	2	2,585,095.00	1,292,547.50	2	2,585,095.00
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	29,472,608.94	67	64	88,653,919.00	15,702,198.94	62	79,605,438.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
01	26001001	21020106	70330	02101	LEAVE GRANT				-			3,729,567.28
					TOTAL PERSONNEL COST	29,472,608.94	67	64	97,572,496.00	15,702,198.94	62	92,253,582.28

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-		-
					02	-	-	-	-	-		-
					03	-	-	-	-	-		-
					04	-	-	-	-	-		-
					05	-	-	-	-	-		-
					06	-	-	-	-	-		-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07							
					08				-			-
					09	4,614,728.16	-	2	-	1,153,682.04	-	-
					10	12,264,616.68	4	4	6,110,740.00	2,969,108.88	2	3,055,370.00
					11		-		-	-	-	-
					12	5,745,166.56	7	9	12,937,057.00	7,714,539.90	4	7,392,604.00
					TOTAL '07 - 12	22,624,511.40	11	15	19,047,797.00	11,837,330.82	6	10,447,974.00
					13		4		8,183,736.00	-	9	18,413,406.00
					14	5,173,775.88	1	2	2,421,851.00	2,421,851.16	-	-
					15		1		2,604,686.00	-	2	5,209,372.00
					16	3,650,613.24	1	-	3,020,162.00	-	-	-
					17	8,557,026.24	1	2	3,364,035.00	3,651,475.56	2	6,728,070.00
					TOTAL 13 - 17	17,381,415.36	8	4	19,594,470.00	6,073,326.72	13	30,350,848.00
					S/GRADE				-	-		-
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	40,005,926.76	19	19	38,642,267.00	17,910,657.54	19	40,798,822.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF			-				
01	26001001	21020106	70330	02101	LEAVE GRANT			-				1,613,164.73
					TOTAL PERSONNEL COST	40,005,926.76	19	19	38,642,267.00	17,910,657.54	19	42,411,986.73

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-		
					02	-	-	-	-	-		
					03	-	-	-	-	-		
					04	-	-	-	-	-		
					05	-	-	-	-	-		
					06	-	-	-	-	-		
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08				-			-
					09	5,964,538.68	1	2	1,310,584.00	1,153,682.04	-	-
					10	9,209,254.08	4	3	6,110,740.00	2,082,437.94	2	3,055,370.00
					11		-	-	-	-	-	-
					12	12,401,820.72	8	9	14,785,208.00	7,714,539.90	3	5,544,453.00
					TOTAL '07 - 12	27,575,613.48	13	14	22,206,532.00	10,950,659.88	5	8,599,823.00
					13	2,116,668.38	3	-	6,137,802.00		9	18,413,406.00
					14	7,485,602.52	2	4	4,843,702.00	4,623,653.28	-	-
					15		3	-	7,814,058.00	-	4	10,418,744.00
					16	3,408,648.24	1	1	3,020,162.00	1,704,324.12	1	3,020,162.00
					17	3,795,195.84	1	1	3,364,035.00		1	3,364,035.00
					TOTAL 13 - 17	16,806,114.98	10	6	25,179,759.00	6,327,977.40	15	35,216,347.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	44,381,728.46	23	20	47,386,291.00	17,278,637.28	20	43,816,170.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	728,882.28						
01	26001001	21020106	70330	02101	LEAVE GRANT							1,686,195.89
					TOTAL PERSONNEL COST	45,110,610.74	23	20	47,386,291.00	17,278,637.28	20	45,502,365.89

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06	710,376.00		2		355,188.00	-	-
					TOTAL '01 - '06	710,376.00	-	2	-	355,188.00	-	-
					07	1,518,340.80	2	2	1,730,244.00	565,697.04	2	1,730,244.00
					08		4	2	4,440,844.00	639,000.00	2	2,220,422.00
					09	13,837,674.48	1	1	1,310,584.00	576,841.02	2	2,621,168.00
					10	12,830,807.40	9	16	13,749,165.00	11,186,335.68	1	1,527,685.00
					11		-	-	-	-	-	-
					12	22,646,144.04	10	14	18,481,510.00	1,714,342.20	15	27,722,265.00
					TOTAL '07 - 12	50,832,966.72	26	35	39,712,347.00	14,682,215.94	22	35,821,784.00
					13	6,176,382.72	12	1	24,551,208.00	1,058,334.19	14	28,643,076.00
					14	1,408,440.00	4	3	9,687,404.00	3,302,703.18	3	7,265,553.00
					15		-	-	-	-	1	2,604,686.00
					16	3,408,648.24	1	1	780,934.00	1,510,081.26	1	1,139,777.34
					17	3,795,195.84	1	1	3,364,035.00	1,610,157.36	1	3,364,035.00
					TOTAL 13 - 17	14,788,666.80	18	6	38,383,581.00	7,481,275.99	20	43,017,127.34
					S/GRADE			-			-	
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	66,332,009.52	44	43	78,095,928.00	22,518,679.93	42	78,838,911.34
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT							3,191,495.45
					TOTAL PERSONNEL COST	66,332,009.52	44	43	78,095,928.00	22,518,679.93	42	82,030,406.79

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-		-
					02	-	-	-	-	-		-
					03	-	-	-	-	-		-
					04	-	-	-	-	-		-
					05	-	-	-	-	-		-
					06	-	-	-	-	-		-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08				-			-
					09	1,153,682.04	-		-			-
					10		1		1,527,685.00	-	-	-
					11				-	-	-	-
					12	1,241,172.00	-	1	-	924,075.54	-	-
					TOTAL '07 - 12	2,394,854.04	1	1	1,527,685.00	924,075.54	-	-
					13		1	-	2,045,934.00	-	1	2,045,934.00
					14	2,421,851.16	1	1	2,421,851.00	1,100,901.06	-	-
					15	2,912,831.52	-		-		1	2,604,686.00
					16		1	1	3,020,162.00	1,510,081.26	1	3,020,162.00
					17	4,282,113.12	1	1	3,364,035.00	1,897,597.92	1	3,364,035.00
					TOTAL 13 - 17	9,616,795.80	4	3	10,851,982.00	4,508,580.24	4	11,034,817.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	12,011,649.84	5	4	12,379,667.00	5,432,655.78	4	11,034,817.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	486,917.28						
01	26001001	21020106	70330	02101	LEAVE GRANT							421,099.30
					TOTAL PERSONNEL COST	12,498,567.12	5	4	12,379,667.00	5,432,655.78	4	11,455,916.30

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-		-	-			-
					02	-		-	-			-
					03	-		-	-			-
					04	-		-	-			-
					05	-		-	-			-
					06	-		-	-			-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08	-		-	-			-
					09	3,774,851.88	-		-			-
					10		5	3	7,638,425.00	2,032,741.08	1	1,527,685.00
					11		1		-		-	-
					12		-		-		2	3,696,302.00
					TOTAL '07 - 12	3,774,851.88	6	3	7,638,425.00	2,032,741.08	3	5,223,987.00
					13	2,187,402.38	-		-		-	-
					14		1	1	2,421,851.00	1,100,901.06	1	2,421,851.00
					15		-		-		-	-
					16		-		-		-	-
					17	3,795,195.34	1	1	3,364,035.00	1,825,737.78	1	3,364,035.00
					TOTAL 13 - 17	5,982,597.72	2	2	5,785,886.00	2,926,638.84	2	5,785,886.00
					S/GRADE	9,757,449.60	8	5	13,424,311.00	4,959,379.92	5	11,009,873.00
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	4,747,148.60						
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							441,560.49
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	9,757,449.60	8	5	13,424,311.00	4,959,379.92	5	11,451,433.49

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	837,521.88	-	1	-	-	-	-
					14		1		2,421,851.00	390,464.38	1	2,421,851.00
					15				-			-
					16				-			-
					17				-			-
					TOTAL 13 - 17	837,521.88	1	1	2,421,851.00	390,464.38	1	2,421,851.00
					S/GRADE	837,521.88	1	1	2,421,851.00	390,464.38	1	2,421,851.00
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY			-				
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF			-				85,019.46
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	837,521.88	1	1	2,421,851.00	390,464.38	1	2,506,870.46

HEAD: 326001001 (418)
 MINISTRY: JUSTICE
 DIVISION: GENDER & DOMESTIC VIOLENCE

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	1	-	-	-	-
					05	-	-	-	-	-	1	308,462.00
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	1	-	-	1	308,462.00
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	4	-	-	1	1,527,685.00
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	3	5,544,453.00
					TOTAL '07 - 12	-	-	5	-	-	4	7,072,138.00
					13	0	-	0	-	-	1	2,045,934.00
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	1	-	-	-	-
					17	-	-	0	-	-	1	3,364,035.00
					TOTAL 13 - 17	0.00	-	1	-	0	2	5,409,969.00
					S/GRADE	-	-	7	-	-	7	12,790,569.00
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY			-				
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF			-				541,538.55
01	26001001	21020106	70330	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	-	0	7	-	-	7	13,332,107.55

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
03	26001001	22020101	70330	02101	2	Travel & Transport	1,795,000.00	5,700,000.00	3,077,420.00	4,000,000.00
03	26001001	22020201	70330	02101	3	Utility Services	438,059.00	460,000.00	323,000.00	500,000.00
03	26001001	22020202	70330	02101	4	Telephone & Postal Services	10,900.00	30,000.00	-	50,000.00
03	26001001	22020301	70330	02101	5	Stationary	1,339,600.00	4,500,000.00	704,780.00	8,000,000.00
03	26001001	22020402	70330	02101	6	Maintenance of office furniture & equipment	1,199,600.00	4,000,000.00	767,200.00	12,000,000.00
03	26001001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	1,042,750.00	3,000,000.00	351,350.00	5,000,000.00
03	26001001	22020701	70330	02101	8	Consultancy Services	1,324,400.00	3,500,000.00	1,050,000.00	3,000,000.00
03	26001001	22040109	70330	02101	9	Grants, Contributions & Subventions	-	2,320,000.00	-	1,300,000.00
03	26001001	22020501	70330	02101	10	Short term Training and Consultancy	14,804,802.00	20,000,000.00	1,824,600.00	20,000,000.00
03	26001001	22021001	70330	02101	11	Entertainment & Hospitality	1,073,000.00	3,000,000.00	337,000.00	5,000,000.00
03	26001001	22021002	70330	02101	12	Miscellaneous expenses	193,000,672.00	188,490,000.00	180,869,704.50	441,150,000.00
						TOTAL	216,028,783.00	235,000,000.00	189,305,054.50	500,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Establishing and Naming of Sex and Gender based Violence Department	15,000,000.00	
2. Support to FIDA Annual Conference	8,150,000.00	
3. NBA National Conference	14,000,000.00	
4. IBA Conference	14,000,000.00	
5. Criminal Prosecution	40,000,000.00	
6. Legal Fees	335,000,000.00	
7. Justice Sector Dialogue	15,000,000.00	

HEAD: 326001001 (418)
MINISTRY: JUSTICE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	62	79,605,438.00	8,918,577.00	500,000,000.00	3,729,567.28	592,253,582.28
LEGAL DRAFTING	19	40,798,822.00			1,613,164.73	42,411,986.73
CIVIL LITIGATION	20	43,816,170.00			1,686,195.89	45,502,365.89
PUBLIC PROSECUTION	42	78,838,911.34			3,191,495.45	82,030,406.79
RENT TRIBUNAL	4	11,034,817.00			421,099.30	11,455,916.30
CITIZENS'S RIGHT AND MEDIATION	5	11,009,873.00			441,560.49	11,451,433.49
LIBRARY	1	2,421,851.00			85,019.46	2,506,870.46
GENDER AND DOMESTIC VIOLENCE	7	12,790,569.00			541,538.55	13,332,107.55
TOTAL	160	280,316,451.34	8,918,577.00	500,000,000.00	11,168,103.00	800,403,130.00

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02	549,413.93	-	54	-	-	-	-
					03	2,344,126.22	86	45	22,014,108.00	10,236,560.22	92	23,549,976.00
					04	5,546,017.04	69	68	19,103,133.00	8,882,956.85	48	13,289,136.00
					05	5,954,557.22	90	90	27,761,580.00	12,909,134.70	47	14,497,714.00
					06	16,111,123.42	140	134	52,881,360.00	24,589,832.40	181	68,368,044.00
					TOTAL '01 - '06	30,505,237.83	385	391	121,760,181.00	56,618,484.17	368	119,704,870.00
					07	27,221,090.16	68	141	58,828,296.00	27,178,672.75	61	52,772,442.00
					08	74,373,080.44	163	322	180,964,393.00	83,605,549.57	182	202,058,402.00
					09	63,851,697.30	319	261	418,076,296.00	193,151,248.75	314	411,523,376.00
					10	55,821,634.74	244	152	372,755,140.00	174,451,277.52	236	360,533,660.00
					11	-	-			-	-	
					12	8,065,319.00	143	80	264,285,593.00	123,685,657.52	149	275,374,499.00
					TOTAL '07 - 12	229,332,821.64	937	956	1,294,909,718.00	602,072,406.11	942	1,302,262,379.00
					13	6,229,870.18	86	50	175,950,324.00	79,177,645.80	63	128,893,842.00
					14	7,447,192.31	36	43	87,186,636.00	39,233,986.20	54	130,779,954.00
					15	-	8	8	20,837,488.00	9,376,869.60	10	26,046,860.00
					16	-	15	14	45,302,430.00	20,386,093.50	10	30,201,620.00
					17	10,344,407.62	3	2	10,092,105.00	4,541,447.25	6	20,184,210.00
					TOTAL 13 - 17	24,021,470.11	148	117	339,368,983.00	152,716,042.35	143	336,106,486.00
					S/GRADE	7,140,000.00	1	1	7,140,000.00	3,570,000.00	1	7,140,000.00
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	290,999,529.58	1,471	1,465	1,763,178,882.00	814,976,932.63	1,454	1,765,213,735.00
01	26051001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF				364,760,580.00	182,380,290.00		364,760,580.00
01	26051001	21020106	70330	02101	LEAVE GRANT				-			81,194,468.29
					TOTAL PERSONNEL COST	290,999,529.58	1,471	1,465	2,127,939,462.00	997,357,222.63	1,454	2,211,168,783.29

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01				-			
					02		-	2	-		-	-
					03	482,608.00	3	9	767,934.00	255,978.00	11	2,815,758.00
					04	2,560,569.00	9	18	2,491,713.00	830,571.00	11	3,045,427.00
					05	1,762,055.00	36	14	11,104,632.00	3,701,544.00	8	2,467,696.00
					06	12,316,224.00	45	42	16,997,580.00	5,215,860.00	52	19,641,648.00
					TOTAL '01 - '06	17,121,456.00	93	85	31,361,859.00	10,003,953.00	82	27,970,529.00
					07	13,418,700.00	30	30	25,953,660.00	8,549,220.00	26	22,493,172.00
					08	28,312,665.00	54	62	59,951,394.00	18,913,793.00	51	56,620,761.00
					09	37,695,903.00	56	56	73,392,704.00	23,461,204.00	63	82,566,792.00
					10	38,603,636.00	36	43	54,996,660.00	17,330,220.00	44	67,218,140.00
					11	-	-	0	-	-	-	-
					12	29,505,818.00	10	4	18,481,510.00	6,060,220.00	11	20,329,661.00
					TOTAL '07 - 12	147,536,722.00	186	195	232,775,928.00	74,314,657.00	195	249,228,526.00
					13	763,956.00	5	4	10,229,670.00	3,259,490.00	5	10,229,670.00
					14	3,543,702.00	4	3	9,687,404.00	3,059,129.00	4	9,687,404.00
					15	2,372,914.00	-	1	-	-	-	-
					16	-	-	0	-	-	1	3,020,162.00
					17	4,085,380.00	2	2	6,728,070.00	2,188,160.00	2	6,728,070.00
					TOTAL 13 - 17	10,765,952.00	11	10	26,645,144.00	8,506,779.00	12	29,665,306.00
					S/GRADE	7,140,000.00	1	1	7,140,000.00	3,570,000.00	1	7,140,000.00
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	182,564,130.00	291	291	297,922,931.00	96,395,389.00	290	314,004,361.00
01	26051001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF		-					
01	26051001	21020106	70330	02101	LEAVE GRANT				-			15,157,014.17
					TOTAL PERSONNEL COST	182,564,130.00	291	291	297,922,931.00	96,395,389.00	290	329,161,375.17

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02		-	12	-		-	-
					03	2,117,873.00	12	41	3,071,736.00	1,023,912.00	30	7,679,340.00
					04	26,200,272.00	137	109	37,929,409.00	12,623,136.00	115	31,838,555.00
					05	5,763,598.00	45	34	13,880,790.00	4,625,235.00	18	5,552,316.00
					06	47,448,672.00	143	139	54,014,532.00	17,983,844.00	151	57,036,324.00
					TOTAL '01 - '06	81,530,415.00	337	335	108,896,467.00	36,256,127.00	314	102,106,535.00
					07	81,512,200.00	145	128	125,442,690.00	41,814,230.00	98	84,781,956.00
					08	103,800,678.00	166	197	184,295,026.00	61,331,675.00	168	186,515,448.00
					09	147,270,080.00	131	166	171,686,504.00	57,183,897.00	156	204,451,104.00
					10	178,414,483.00	119	197	181,794,515.00	60,498,171.00	219	334,563,015.00
					11	-	-	0	-	-	-	-
					12	100,960,657.00	162	45	299,400,462.00	99,650,154.00	74	136,763,174.00
					TOTAL '07 - 12	611,958,098.00	723	733	962,619,197.00	320,478,127.00	715	947,074,697.00
					13	72,545,492.00	71	63	145,261,314.00	48,350,438.00	54	110,480,436.00
					14	69,170,098.00	44	43	106,561,444.00	35,468,481.00	62	150,154,762.00
					15	17,101,030.00	8	13	20,837,488.00	6,945,829.00	5	13,023,430.00
					16	11,580,640.00	11	6	33,221,782.00	11,073,053.00	10	30,201,620.00
					17	8,770,760.00	2	1	6,728,070.00	2,242,690.00	2	6,728,070.00
					TOTAL 13 - 17	179,168,020.00	136	126	312,610,098.00	104,080,491.00	133	310,588,318.00
					S/GRADE			0	-			-
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	872,656,533.00	1,196	1,194	1,384,125,762.00	460,814,745.00	1,162	1,359,769,550.00
01	26051001	21020101	70330	02101	ALLQWANCES FOR ALL STAFF				-			-
01	26051001	21020106	70330	02101	LEAVE GRANT				-			63,382,354.88
					TOTAL PERSONNEL COST	872,656,533.00	1196	1194	1,384,125,762.00	460,814,745.00	1162	1,423,151,904.88

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - SEPT. 2018 (N)	APPROVED ESTIMATE 2019 (N)
03	26051001	22020101	70330	02101	2	Travel & Transport	100,000,000.00	100,000,000.00	58,333,333.00	220,000,000.00
03	26051001	22020201	70330	02101	3	Utility Services	6,000,000.00	6,000,000.00	3,500,000.00	
03	26051001	22020202	70330	02101	4	Telephone & Postal Services	1,500,000.00	1,500,000.00	875,000.00	
03	26051001	22020301	70330	02101	5	Stationary	10,000,000.00	10,000,000.00	5,833,333.00	
03	26051001	22020402	70330	02101	6	Maintenance of office furniture & equipment	10,000,000.00	10,000,000.00	5,833,333.00	
03	26051001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	6,000,000.00	6,000,000.00	3,500,000.00	
03	26051001	22020701	70330	02101	8	Consultancy Services	3,000,000.00	3,000,000.00	1,750,000.00	
03	26051001	22040109	70330	02101	9	Grants, Contributions & Subventions	1,000,000.00	1,000,000.00	583,334.00	
03	26051001	22020501	70330	02101	10	Short term Training and Consultancy	4,000,000.00	4,000,000.00	2,333,333.00	
03	26051001	22021001	70330	02101	11	Entertainment and hospitality	2,000,000.00	2,000,000.00	1,166,667.00	
03	26051001	22021002	70330	02101	12	Miscellaneous expenses	72,500,000.00	72,500,000.00	42,281,667.00	
						TOTAL	216,000,000.00	216,000,000.00	125,990,000.00	220,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

- 1 STATE WITNESSES EXPENSES
- 2 PURCHASE OF LAW REPORT JOURNALS, PERIODICALS AND e-LIBRARY FOR HIGH COURT COMPLES
- 3 OUTFIT ALLOWANCES FOR 70 MAGISTRATES
- 4 MEDICAL EXPENSES FOR JUDGES IN NIGERIA
- 5 APPEAL AND ASSIZES
- 6 PRINTING OF JUDICIAL AND OTHER RELATED FORMS
- 7 ANNUAL LEGAL YEAR
- 8 SPORTS
- 9 AD-HOE COMMITTEES
- 10 Media Relations

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
03	26053001	22020101	70330	02101	2	Travel & Transport	8,846,000.00	9,200,000.00	3,813,045.00	28,400,000.00
03	26053001	22020201	70330	02101	3	Utility Services	770,000.00	774,900.00	419,000.00	1,549,800.00
03	26053001	22020202	70330	02101	4	Telephone & Postal Services	65,500.00	200,000.00	11,250.00	400,000.00
03	26053001	22020301	70330	02101	5	Stationary	1,945,400.00	2,462,350.00	542,000.00	4,924,700.00
03	26053001	22020402	70330	02101	6	Maintenance of office furniture & equipment	2,317,230.00	2,827,240.00	882,000.00	5,654,480.00
03	26053001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	2,494,500.00	3,017,690.00	1,748,000.00	8,035,380.00
03	26053001	22020701	70330	02101	8	Consultancy Services	1,310,300.00	1,324,700.00	-	2,649,400.00
03	26053001	22040109	70330	02101	9	Grants, Contributions & Subventions	-	-	-	-
03	26053001	22020501	70330	02101	10	Short term Training and Consultancy	4,734,000.00	10,669,000.00	1,546,000.00	24,386,240.00
03	26053001	22021001	70330	02101	11	Entertainment & Hospital	798,000.00	800,000.00	440000	2,400,000.00
03	26053001	22021002	70330	02101	12	Miscellaneous expenses	56,212,020.00	118,724,120.00	61,412,551.00	241,600,000.00
						TOTAL	79,492,950.00	150,000,000.00	70,813,846.00	320,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. State witness expenditures	6,000,000.00	
2. Upkeep for 98 Sharia Court Judges	42,800,000.00	
3. Purchase of Law Journals and Periodicals for 98 Sharia Judges	17,000,000.00	
4. International Law conference for Grand Kadi, Kadis Chief Registrar and Judges	84,000,000.00	
5. Outfit Allowances for Grand Kadi, Kadis, Chief Registrar and 98 Sharia Judges	26,600,000.00	
6. Printing of Judicial Forms and other related forms	10,000,000.00	
7. Court summons Distribution to App	5,000,000.00	
8. Medical and Vocational allowance for Grand Kadi 5 Kadis	30,000,000.00	
9. Purchase of Drivers, Messengers and Securitymen Uniform, Trenchcoat and Rain coat	5,000,000.00	
10 Oversight of Courts by Judges	7,000,000.00	
11. Appeal session Allowances	5,000,000.00	
12. Media Relation	3,200,000.00	

HEAD: 326051001 (419)
MINISTRY: JUDICIARY

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
HIGH COURT OF JUSTICE	1,454	1,765,213,735.00	364,760,580.00	81,194,468.00	220,000,000.00	2,431,168,783.29
SHARIA COURT OF APPEAL	290	314,004,361.00	-	15,157,014.17	320,000,000.00	649,161,375.17
SHARIA COURT DIVISION	1,162	1,359,769,550.00	-	63,382,354.88	-	1,423,151,904.88
TOTAL	2,906	3,438,987,646.00	364,760,580.00	159,733,837.00	540,000,000.00	4,503,482,063.00

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04	7,472,287.00	26	27	6,693,050.00	4,015,830.00	27	8,688,116.70
					05	-	-	-	-	-	-	-
					06	-	-	1	-	12,254.82	-	-
					TOTAL '01 - '06	7,472,287.00	26	28	6,693,050.00	4,028,084.82	27	8,688,116.70
					07	5,388,321.00	13	7	4,435,275.00	1,774,110.00	5	2,523,454.83
					08	917,209.92	2	3	781,224.00	468,734.44	5	2,887,757.08
					09	2,027,764.80	4	8	1,730,064.00	1,557,057.60	5	3,193,953.96
					10	5,732,301.60	10	6	4,775,120.00	2,865,072.00	4	2,821,166.27
					11	-	-	-	-	-	-	-
					12	1,272,624.00	2	5	1,107,142.00	-	5	4,065,130.70
					TOTAL '07 - 12	15,338,221.32	31	29	12,828,825.00	6,664,974.04	24	15,491,462.85
					13	2,045,580.00	3	4	1,778,580.00	1,974,223.80	6	5,225,831.22
					14	5,446,380.00	7	4	4,459,147.00	2,006,616.15	7	6,552,125.55
					15	-	-	1	-	145,557.12	-	-
					16	1,000,699.92	1	-	780,934.00	-	1	1,139,777.34
					17	1,474,800.00	1	1	1,343,346.00	738,840.30	1	1,679,183.55
					TOTAL 13 - 17	9,967,459.92	12	10	8,362,007.00	4,865,237.37	15	14,596,917.66
					S/GRADE	2,585,095.20	2	2	2,585,095.00	1,221,802.25	2	2,585,095.00
02	20001001	21010101	70112	02101	TOTAL BASIC SALARY	35,363,063.44	71	69	30,468,977.00	16,780,098.48	68	41,361,592.20
02	20001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF				458,918,577.00			499,897,373.00
02	20001001	21020106	70112	02101	LEAVE GRANT				-			3,779,501.09
					TOTAL PERSONNEL COST	35,363,063.44	71	69	489,387,554.00	16,780,098.48	68	545,038,466.29

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02							
					03							
					04							
					05							
					06	1,844,858.88		3		147,057.84	-	
					TOTAL '01 - '06	1,844,858.88	-	3		147,057.84	-	
					07	0	-	-		-	3	1,514,072.90
					08	1502954.28	2	1	781,224.00	217275.78	-	
					09	0	4	6	1,730,064.00	1508549.4	1	638,790.79
					10	9234669.24	11	12	5,252,632.00	3331414.08	6	4,231,749.41
					11	0	-	-		0	-	
					12	3987161.28	5	5	2,767,855.00	1383927.5	11	8,943,287.55
					TOTAL '07 - 12	14,724,784.80	22	24	10,531,775.00	6,441,166.76	21	15,327,900.64
					13	7,665,753.48	3	9	1,778,580.00	3135498.66	8	6,967,774.95
					14	20,272,032.00	21	21	13,377,441.00	6019848.45	19	17,784,340.78
					15	7,795,937.04	18	9	12,808,260.00	3748700.52	13	13,536,973.72
					16	25,003,499.60	1	5	780,934.00	2501749.8	7	7,978,441.40
					17	6,137,964.00	4	4	5,373,384.00	268669.2	3	5,037,550.65
					TOTAL 13 - 17	66,875,186.12	47	48	34,118,599.00	15,674,466.63	50	51,305,081.50
					S/GRADE	1,250,085.60	1	1	1,247,870.00	623,935.00	1	1,247,870.00
02	20001001	21010101	70112	02101	TOTAL BASIC SALARY	84,694,915.40	70	76	45,898,244.00	22,886,626.23	72	67,880,852.14
02	20001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			4,305,151.00
02	20001001	21020106	70112	02101	LEAVE GRANT							6,147,525.74
					TOTAL PERSONNEL COST	84,694,915.40	70	76	50,203,395.00	22,886,626.23	72	78,333,528.88

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02							
					03				-			-
					04				-			-
					05				-			-
					06	644,823.36	1	2	308,263.00	294,115.68	1	385,329.60
					TOTAL '01 - '06	644,823.36	1	2	308,263.00	294,115.68	1	385,329.60
					07	0	1	-	341,175.00	-	1	504,690.97
					08	0	-	-	-	-	-	-
					09	0	-	-	-	-	-	-
					10	537,240.48	-	1	-	-	-	-
					11	-	-	-	-	-	-	-
					12	0	1	-	553,571.00	-	1	813,026.14
					TOTAL '07 - 12	537,240.48	2	1	894,746.00	-	2	1,317,717.11
					13	1,468,128.98	1	2	592,860.00	696,777.78	2	1,741,943.74
					14	3,059,486.40	5	4	3,185,105.00	1,465,514.40	3	2,808,053.81
					15	-	-	-	-	-	1	1,041,305.67
					16	-	-	-	-	-	-	-
					17	0	-	-	-	-	-	-
					TOTAL 13 - 17	4,527,615.38	6	6	3,777,965.00	2,162,292.18	6	5,591,303.22
					S/GRADE	0		-		-		
02	20001001	21010101	70112	02101	TOTAL BASIC SALARY	5,709,679.22	9	9	4,980,974.00	2,456,407.86	9	7,294,349.92
02	20001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
02	20001001	21020106	70112	02101	LEAVE GRANT							662,442.26
					TOTAL PERSONNEL COST	5,709,679.22	9	9	4,980,974.00	2,456,407.86	9	7,956,792.19

HEAD: 220001001 (420)
 MINISTRY: FINANCE
 DIVISION: DEBT MANAGEMENT

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							-
					02							-
					03				-			-
					04				-			-
					05				-			-
					06		-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	0	-	-	-	-	-	-
					08	0	-	2	-	-	1	577,551.42
					09	0	-	-	-	-	1	638,790.79
					10	0	-	2	-	-	-	-
					11	-	-	-	-	-	-	-
					12	0	-	2	-	-	1	813,026.14
					TOTAL '07 - 12	-	-	6	-	-	3	2,029,368.35
					13	0	-	1	-	-	2	1,741,943.74
					14	0	-	3	-	-	3	2,808,053.81
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	0	-	-	-	-	-	-
					TOTAL 13 - 17	-	-	4	-	-	5	4,549,997.55
					S/GRADE	0		1		-	1	1,247,870.00
02	20001001	21010101	70112	02101	TOTAL BASIC SALARY	-	-	11	-	-	9	7,827,235.90
02	20001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							4,305,151.00
02	20001001	21020106	70112	02101	LEAVE GRANT							722,813.69
					TOTAL PERSONNEL COST	-	-	11	-	-	9	12,855,200.58

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
02	20001001	22020101	70112	02101	2	Travel & Transport	72,465,343.20	40,000,000.00	64,582,945.00	70,000,000.00
02	20001001	22020201	70112	02101	3	Utility Services	455,899,871.98	350,000,000.00	404,204,964.07	700,000,000.00
02	20001001	22020202	70112	02101	4	Telephone & Postal Services	107,000.00	1,000,000.00	17,250.00	5,000,000.00
02	20001001	22020301	70112	02101	5	Stationary	12,657,323.74	10,000,000.00	6,420,780.00	15,000,000.00
02	20001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	15,606,175.00	15,000,000.00	13,686,963.00	15,000,000.00
02	20001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	33,064,622.50	25,000,000.00	10,148,000.00	15,000,000.00
02	20001001	22020701	70112	02101	8	Consultancy Services	263,360,899.21	100,000,000.00	593,054,565.57	150,000,000.00
02	20001001	22040109	70112	02101	9	Grants, Contributions & Subventions	20,000.00	12,000,000.00	-	5,000,000.00
02	20001001	22020501	70112	02101	10	Short term Training and Consultancy	75,763,298.00	100,000,000.00	28,356,000.00	100,000,000.00
02	20001001	22021001	70112	02101	11	Entertainment & Hospitality	4,644,570.00	5,000,000.00	1,984,500.00	5,000,000.00
02	20001001	22021002	70112	02101	12	Miscellaneous expenses	915,553,711.80	592,000,000.00	314,723,234.20	517,000,000.00
						TOTAL	1,849,142,815.43	1,250,000,000.00	1,437,179,201.84	1,597,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1 Leave and passages	30,000,000.00	
2 Rents	150,000,000.00	
3 Net Subscription fees	5,000,000.00	
4 Production of final account report	20,000,000.00	
5 Insurance of government property	120,000,000.00	
6 OPG Activities	5,000,000.00	
7 Store activities	20,000,000.00	
8 Quarterly report for RMAFC	15,000,000.00	
9 Group life insurance	130,000,000.00	
10. Debt management department	15,000,000.00	
11. PFMU	2,000,000.00	
12. FISCAL SUSTAINABILITY /SUPPORT	5,000,000.00	

HEAD: 220001001 (420)
MINISTRY: FINANCE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
FINANCE ADMINISTRATION	68	41,361,592.20	499,897,373.00	1,597,000,000.00	3,779,501.09	2,142,038,466.29
TREASURY	72	67,880,852.14	4,305,151.00		6,147,525.74	78,333,528.88
STORES	9	7,294,349.92			662,442.26	7,956,792.19
TOTAL	9	7,827,235.90	4,305,151.00		722,813.69	12,855,200.58
	158	124,364,030.00	508,507,675.00	1,597,000,000.00	11,312,283.00	2,241,183,987.94

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02	476,768.00	1	0	238,384.00	-		-
					03	1,950,824.00	8	8	1,950,824.00	975,413.28	8	2,438,533.20
					04	4,633,650.00	18	16	4,633,650.00	1,930,692.60	11	3,539,603.10
					05	1,678,386.00	7	6	1,958,117.00	839,194.20	6	2,097,985.50
					06	1,849,578.00	3	5	924,789.00	625,959.36	7	2,697,307.20
					TOTAL '01 - '06	10,589,206.00	37	35	9,705,764.00	4,371,259.44	32	10,773,429.00
					07	4,094,100.00	7	8	2,388,225.00	1,521,986.88	3	1,514,072.90
					08	5,468,568.00	10	14	3,906,120.00	2,824,585.14	11	6,353,065.58
					09	8,487,740.00	18	12	7,785,288.00	2,869,808.40	14	8,943,071.08
					10	7,640,192.00	11	14	5,252,632.00	3,162,147.30	15	10,579,373.51
					11	-	-	0	-	-	-	-
					12	5,535,710.00	12	9	6,642,852.00	2,686,202.40	16	13,008,418.25
					TOTAL '07 - 12	29,226,310.00	58	57	25,975,117.00	13,064,730.12	59	40,398,001.33
					13	4,150,020.00	3	6	1,778,580.00	1,956,099.24	3	2,612,915.61
					14	9,555,315.00	10	4	6,370,210.00	1,497,628.80	7	6,552,125.55
					15	2,848,380.00	1	0	711,570.00	-	1	1,041,305.67
					16	-	2	2	1,561,868.00	988,699.92	1	1,139,777.34
					17	1,343,346.00	-	1	-	737,399.88	2	3,358,367.10
					TOTAL 13 - 17	17,894,961.00	16	13	10,422,228.00	5,179,827.84	14	14,704,491.27
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,292,547.50	2	2,585,095.00
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	60,295,572.00	113	107	48,688,204.00	23,908,364.90	107	68,461,016.60
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00		0	7,914,905.00	3,957,452.50		8,918,577.00
01	34001001	21020106	70112	02101	LEAVE GRANT	-			-	-		6,237,299.46
					TOTAL PERSONNEL COST	69,214,149.00	113	107	56,603,109.00	27,865,817.40	107	83,616,893.06

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02	238,384.00	-	0	-	-		-
					03	731,559.00	-	1	-	117,768.66	-	-
					04	514,850.00	5	2	1,287,125.00	123,717.84	2	643,564.20
					05	3,077,041.00	8	8	2,237,848.00	1,321,257.70	3	1,048,992.75
					06	5,548,734.00	14	16	4,315,682.00	2,170,497.60	7	2,697,307.20
					TOTAL '01 - '06	10,110,568.00	27	27	7,840,655.00	3,733,241.80	12	4,389,864.15
					07	9,552,900.00	27	30	9,211,725.00	5,601,505.44	42	21,197,020.57
					08	1,171,838.00	26	22	10,155,912.00	924,082.32	22	12,706,131.17
					09	3,892,644.00	8	11	3,460,128.00	2,630,659.68	12	7,665,489.50
					10	10,505,264.00	20	19	9,550,240.00	4,932,830.16	11	7,758,207.24
					11	-	-	0	-	-	-	-
					12	13,285,704.00	22	24	12,178,562.00	6,446,885.76	29	23,577,758.08
					TOTAL '07 - 12	38,408,348.00	103	106	44,556,567.00	20,535,963.36	116	72,904,606.56
					13	4,742,880.00	15	13	8,892,900.00	4,044,357.72	15	13,064,578.04
					14	7,007,231.00	16	12	10,192,336.00	4,011,170.40	15	14,040,269.04
					15	2,134,710.00	2	4	1,423,140.00	1,495,497.36	2	2,082,611.34
					16	2,342,802.00	3	2	2,342,802.00	391,845.96	3	3,419,332.03
					17	1,343,346.00	1	0	1,343,346.00	607,746.96	1	1,679,183.55
					TOTAL 13 - 17	17,570,969.00	37	31	24,194,524.00	10,550,618.40	36	34,285,974.00
					S/GRADE	-	-	0	-	-	-	-
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	66,089,885.00	167	164	76,591,746.00	34,819,823.56	164	111,580,444.71
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	-		0				
01	34001001	21020106	70112	02101	LEAVE GRANT	-		0		-		10,145,230.68
					TOTAL PERSONNEL COST	66,089,885.00	167	164	76,591,746.00	34,819,823.56	164	121,725,675.39

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02		-					
					03		-		-			-
					04		1	1	257,425.00	120,387.84	1	321,782.10
					05	1,118,924.00	1	4	279,731.00	520,762.80	-	-
					06	-	9	10	2,774,367.00	1,446,998.40	14	5,394,614.40
					TOTAL '01 - '06	1,118,924.00	11	15	3,311,523.00	2,088,149.04	15	5,716,396.50
					07	11,599,950.00	29	26	9,894,075.00	4,870,875.36	20	10,093,819.32
					08	2,343,672.00	32	28	12,499,584.00	1,303,654.68	30	17,326,542.50
					09	3,892,644.00	10	17	4,325,160.00	4,065,561.90	7	4,471,535.54
					10	11,937,800.00	17	22	8,117,704.00	5,546,550.24	17	11,989,956.65
					11	-	-	-	-	-	-	-
					12	5,535,710.00	18	11	9,964,278.00	2,969,984.40	20	16,260,522.81
					TOTAL '07 - 12	35,309,776.00	106	104	44,800,801.00	18,756,626.58	94	60,142,376.83
					13	7,707,180.00	11	8	6,521,460.00	2,548,473.12	16	13,935,549.91
					14	6,370,210.00	9	7	5,733,189.00	2,438,721.18	9	8,424,161.42
					15	-	2	2	1,423,140.00	911,821.92	2	2,082,611.34
					16	-	-	-	-	-	-	-
					17	1,343,346.00	1	1	1,343,346.00	607,746.96	1	1,679,183.55
					TOTAL 13 - 17	15,420,736.00	23	18	15,021,135.00	6,506,763.18	28	26,121,506.22
					S/GRADE		-	-		-		
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	51,849,436.00	140	137	63,133,459.00	27,351,538.80	137	91,980,279.55
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	0		0				
01	34001001	21020106	70112	02101	LEAVE GRANT	-		-		-		8,361,323.61
					TOTAL PERSONNEL COST	51,849,436.00	140	137	63,133,459.00	27,351,538.80	137	100,341,603.16

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02	-		-	-	-		-
					03	487,706.00	1	1	243,853.00	140,856.66	-	-
					04	257,425.00	1	2	257,425.00	244,105.68	1	321,782.10
					05	839,193.00	3	2	839,193.00	139,865.70	2	699,328.50
					06	924,789.00	2	5	616,526.00	441,173.52	7	2,697,307.20
					TOTAL '01 - '06	2,509,113.00	7	10	1,956,997.00	966,001.56	10	3,718,417.80
					07	4,094,100.00	10	8	3,411,750.00	1,545,242.88	2	1,009,381.93
					08	5,077,956.00	17	9	6,640,404.00	1,568,498.88	8	4,620,411.33
					09	10,812,900.00	6	23	2,595,096.00	5,076,375.54	7	4,471,535.54
					10	25,308,136.00	47	39	22,443,064.00	1,672,775.12	25	17,632,289.19
					11	-	-	-	-	-	-	-
					12	4,428,568.00	27	20	14,946,417.00	5,282,428.80	38	30,894,993.35
					TOTAL '07 - 12	49,721,660.00	107	99	50,036,731.00	15,145,321.24	80	58,628,611.34
					13	5,335,740.00	8	11	4,742,880.00	3,504,150.54	19	16,548,465.52
					14	5,096,168.00	12	17	7,644,252.00	5,682,491.40	13	12,168,233.17
					15	1,423,140.00	4	3	2,846,280.00	1,153,608.84	18	18,743,502.07
					16	3,123,736.00	2	2	1,561,868.00	834,942.92	2	2,279,554.69
					17	1,343,346.00	1	1	1,343,346.00	404,658.96	1	1,679,183.55
					TOTAL 13 - 17	16,322,130.00	27	34	18,138,626.00	11,579,852.66	53	51,418,938.99
					S/GRADE	-		-		-		
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	68,552,903.00	141	143	70,132,354.00	27,691,175.46	143	113,765,968.13
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	0		0				
01	34001001	21020106	70112	02101	LEAVE GRANT			-		-		10,325,276.50
					TOTAL PERSONNEL COST	68,552,903.00	141	143	70,132,354.00	27,691,175.46	143	124,091,244.63

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02				-			-
					03				-			-
					04				-			-
					05				-			-
					06				-			-
					TOTAL '01 - '06		-		-			-
					07	-		-	-	-		-
					08	390,612.00		-	-	-		-
					09	-	1	1	432,516.00	243,242.10	-	-
					10	-	1	-	477,512.00	-	1	705,291.57
					11	-		-	-	-	-	-
					12	553,571.00	1	1	553,571.00	311,104.44	-	-
					TOTAL '07 - 12	944,183.00	3	2	1,463,599.00	554,346.54	1	705,291.57
					13	-	-	-	-	-	1	870,971.87
					14	637,021.00	1	1	637,021.00	414,550.20	1	936,017.94
					15	711,570.00	-	-	-	-	-	-
					16 -	780,934.00	2	2	1,561,868.00	833,044.56	2	2,279,554.69
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	2,129,525.00	3	3	2,198,889.00	1,247,594.76	4	4,086,544.49
					S/GRADE	-		-	-	-		
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	3,073,708.00	6	5	3,662,488.00	1,801,941.30	5	4,791,836.06
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	0		0		-		
01	34001001	21020106	70112	02101	LEAVE GRANT	-		-		-		435,198.55
					TOTAL PERSONNEL COST	3,073,708.00	6	5	3,662,488.00	1,801,941.30	5	5,227,034.61

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-					
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07	-		-	-	-		-
					08	-	-	-	-	-		-
					09	432,516.00	1	-	432,516.00	-	-	-
					10	-	2	1	955,024.00	255,516.30	1	705,291.57
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	432,516.00	3	1	1,387,540.00	255,516.30	1	705,291.57
					13	592,860.00	1	1	592,860.00	325,210.44	1	870,971.87
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	780,934.00	-	-	-	-	-	-
					17	-	1	-	1,343,346.00	455,910.96	-	-
					TOTAL 13 - 17	1,373,794.00	2	1	1,936,206.00	781,121.40	1	870,971.87
					S/GRADE	-		-	-	-	-	-
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	1,806,310.00	5	2	3,323,746.00	1,036,637.70	2	1,576,263.44
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	-		0		-		
01	34001001	21020106	70112	02101	LEAVE GRANT	-						143,280.28
					TOTAL PERSONNEL COST	1,806,310.00	5	2	3,323,746.00	1,036,637.70	2	1,719,543.71

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
02	34001001	22020101	70451	02101	2	Travel & Transport	1,110,000.00	2,600,000.00	680,000.00	2,000,000.00
02	34001001	22020201	70451	02101	3	Utility Services	702,500.00	845,650.00	525,000.00	1,800,000.00
02	34001001	22020202	70451	02101	4	Telephone & Postal Services	260,000.00	650,000.00	240,000.00	200,000.00
02	34001001	22020301	70451	02101	5	Stationary	208,000.00	1,950,000.00	-	1,000,000.00
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment	2,252,000.00	3,250,000.00	796,000.00	1,000,000.00
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets	-	1,625,000.00	184,000.00	1,000,000.00
02	34001001	22020701	70451	02101	8	Consultancy Services	-		220,000.00	1,000,000.00
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions	100,000.00	1,300,000.00	100,000.00	500,000.00
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy	110,000.00	2,926,040.00	412,000.00	1,000,000.00
02	34001001	22021001	70451	02101	11	Entertainment & Hospitality	555,000.00	1,597,050.00	165,000.00	500,000.00
02	34001001	22021002	70451	02101	12	Miscellaneous expenses	1,002,500.00	2,756,260.00	1,840,748.00	9,500,000.00
						TOTAL	6,300,000.00	19,500,000.00	5,162,748.00	19,500,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

HEAD: 234001001 (421)
MINISTRY: WORKS

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	107	68,461,016.60	8,918,577.00	6,237,299.46	19,500,000.00	103,116,893.06
CIVIL ENGINEERING	164	111,580,444.71	-	10,145,230.68	-	121,725,675.39
MECH/ELECTRICAL	137	91,980,279.55	-	8,361,323.61	-	100,341,603.16
PUBLIC BUILDING SERVICES.	143	113,765,968.13	-	10,325,276.50	-	124,091,244.63
PLANNING, RESEARCH AND STATISTICS	5	4,791,836.06	-	435,198.55	-	5,227,034.61
PROCUREMENT DEPARTMENT	2	1,576,263.44	-	143,280.28	-	1,719,543.71
TOTAL	558	392,155,808.49	8,918,577.00	35,647,609.08	19,500,000.00	456,221,994.57

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-		-		-		
					02	-		-		-		
					03	-	-	2	-	134,060.70	-	-
					04	8,044,764.72	29	23	7,465,325.00	3,305,050.32	24	7,722,770.40
					05	-	0	1	-	137,930.70	1	349,664.25
					06	350,707.68	1	2	308,263.00	350,707.68	-	-
					TOTAL '01 - '06	8,395,472.40	30	28	7,773,588.00	3,927,749.40	25	8,072,434.65
					07	1,368,236.16	3	2	1,023,525.00	456,078.72	2	1,009,381.93
					08	979,060.32	2	-	781,224.00	-	2	1,155,102.83
					09	1,557,646.20	3	4	1,297,548.00	1,005,699.60	1	638,790.79
					10	3,949,632.96	7	8	3,342,584.00	2,436,885.12	4	2,821,166.27
					11	-	-	-		-		
					12	2,770,955.52	4	2	2,214,284.00	678,632.88	7	5,691,182.99
					TOTAL '07 - 12	10,625,531.16	19	16	8,659,165.00	4,577,296.32	16	11,315,624.81
					13	3,558,461.40	5	5	2,964,300.00	1,779,230.70	4	3,483,887.48
					14	9,949,204.80	12	8	7,644,252.00	3,316,401.60	10	9,360,179.36
					15	-	-	1	-	448508	1	1,041,305.67
					16	961,073.92	1	-	780,934.00	-	1	1,139,777.34
					17	1,388,364.00	1	1	1,343,346.00	959,249.70	1	1,679,183.55
					TOTAL 13 - 17	15,857,104.12	19	15	12,732,832.00	6,503,390.00	17	16,704,333.40
					S/GRADE	13,054,848.00	2	2	2,585,095.00	6,527,425.08	2	2,585,095.00
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	47,932,955.68	70	61	31,750,680.00	21,535,860.80	60	38,677,487.86
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	10,554,678.24			8,918,577.00	5277339.12		8,918,577.00
02	15001001	21020106	70421	02101	LEAVE GRANT				-			3,399,613.81
					TOTAL PERSONNEL COST	58,487,633.92	70	61	40,669,257.00	26,813,199.92	60	50,995,678.67

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	4	-	482,658.00	4	2,310,205.67
					09	-	-	3	-	494,666.66	1	638,790.79
					10	470,194.40	5	8	2,387,560.00	2,580,845.72	4	2,821,166.27
					11	-	-	0	-	-	-	-
					12	2,078,216,216.64	3	3	1,660,713.00	954,472.32	7	5,691,182.99
					TOTAL '07 - 12	2,078,686,411.04	8	18	4,048,273.00	4,512,642.70	16	11,461,345.71
					13	1,423,384.50	2	1	1,185,720.00	333,473.94	2	1,741,943.74
					14	829,100.40	1	1	637,021.00	414,550.20	1	936,017.94
					15	-	-	-	-	-	-	-
					16	963,072.92	1	1	780,934.00	500,349.96	1	1,139,777.34
					17	1,431,582.00	1	1	1,343,346.00	959,249.70	1	1,679,183.55
					TOTAL 13 - 17	4,647,139.82	5	4	3,947,021.00	2,207,623.80	5	5,496,922.57
					S/GRADE	-	-	-	-	-	-	-
02	15001001	21010101	70132	02101	TOTAL BASIC SALARY	2,083,333,550.86	13	22	7,995,294.00	6,720,266.50	21	16,958,268.28
02	15001001	21020101	70132	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70132	02101	LEAVE GRANT							1,534,040.25
					TOTAL PERSONNEL COST	2,083,333,550.86	13	22	7,995,294.00	6,720,266.50	21	18,492,308.53

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	=				-		
					02	-				-		
					03	-			-	-		-
					04	-			-	-		-
					05	551,722.80	2	1	559,462.00	137,930.70	1	349,664.25
					06	4,909,907.52	14	13	4,315,682.00	3,667,516.32	11	4,238,625.60
					TOTAL '01 - '06	5,461,630.32	16	14	4,875,144.00	3,805,447.02	12	4,588,289.85
					07	-	-	1	-	219318.36	1	504,690.97
					08	17,382,062.40	40	12	15,624,480.00	2,607,314.40	10	5,775,514.17
					09	1,533,097.80	3	2	1,297,548.00	511,032.60	2	1,277,581.58
					10	5,462,380.80	10	8	4,775,120.00	2,184,952.32	7	4,937,040.97
					11	-	-	0	-	-	-	-
					12	3,040,514.40	5	5	2,767,855.00	1,520,257.20	3	2,439,078.42
					TOTAL '07 - 12	27,418,055.40	58	28	24,465,003.00	7,042,874.88	23	14,933,906.11
					13	652,033.08	1	1	592,860.00	326016.54	5	4,354,859.35
					14	15,752,907.60	19	19	12,103,399.00	7,418,823.60	19	17,784,340.78
					15	2,691,049.68	3	3	2,134,710.00	139,524.84	2	2,082,611.34
					16	-	0	0	-	-	2	2,279,554.69
					17	1,431,582.00	1	1	1,343,346.00	715,791.00	1	1,679,183.55
					TOTAL 13 - 17	20,527,572.36	24	24	16,174,315.00	8,600,155.98	29	28,180,549.70
					S/GRADE	53,407,258.08	98	66	45,514,462.00	19,448,477.88	64	47,702,745.67
02	15001001	21010101	70482	02101	TOTAL BASIC SALARY							
02	15001001	21020101	70482	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70482	02101	LEAVE GRANT							4,328,607.06
					TOTAL PERSONNEL COST	53,407,258.08	98	66	45,514,462.00	19,448,477.88	64	52,031,352.72

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-		-		
					02	-	-	-		-		
					03	-	-	-		-		
					04	-	-	-		-		-
					05	-	-	-		-		-
					06	-	-	-		-		-
					TOTAL '01 - '06		-	-			-	-
					07	795,877.44	2	2	682,350.00	456,078.72	2	1,009,381.93
					08	468,913.56	1	6	390,612.00	1,386,123.48	6	3,465,308.50
					09 -	-	-	0	-	-	-	-
					10	1,665,707.04	3	5	1,432,536.00	1,703,029.20	3	2,115,874.70
					11 -	-	-	-	-	-	-	-
					12	1,216,205.76	2	1	1,107,142.00	339,316.44	3	2,439,078.42
					TOTAL '07 - 12	4,146,703.80	8	14	3,612,640.00	3,884,547.84	14	9,029,643.56
					13	652,033.08	1	5	592,860.00	1,704,656.70	1	870,971.87
					14	7,809,288.00	10	6	6,370,210.00	2,487,301.20	10	9,360,179.36
					15 -	-	-	-	-	-	-	-
					16	963,073.92	1	1	780,934.00	481,536.96	-	-
					17 -	-	-	-	-	-	1	1,679,183.55
					TOTAL 13 - 17	9,424,395.00	12	12	7,744,004.00	4,673,494.86	12	11,910,334.78
					S/GRADE		-				-	
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	13,571,098.80	20	26	11,356,644.00	8,558,042.70	26	20,939,978.33
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT							1,895,911.59
					TOTAL PERSONNEL COST	13,571,098.80	20	26	11,356,644.00	8,558,042.70	26	22,835,889.93

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-		-	-	
					02	-	-	-	-	-	-	
					03	-	-	-	-	-	-	
					04	-	-	-	-	-	-	
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07	3192551.04	7	7	2,388,225.00	1596775.52	5	2,523,454.83
					08 -	-	-	4	-	937827.12	4	2,310,205.67
					09 -	-	-	-	-	-	-	-
					10	-	-	4	-	1,290,423.36	-	-
					11 -	-	-	-	-	-	-	-
					12 -	-	-	-	-	-	4	3,252,104.56
					TOTAL '07 - 12	3,192,551.04	11	15	2,388,225.00	3,825,026.00	13	8,085,765.06
					13	0	-	1	-	333,473.94	-	-
					14	3,984,930.00	5	4	3,185,105.00	1,658,200.80	4	3,744,071.74
					15 -	0.00	-	-	-	-	-	-
					16 -	-	-	-	-	-	-	-
					17 -	-	-	-	-	-	-	-
					TOTAL 13 - 17	3,984,930.00	5	5	3,185,105.00	1,991,674.74	4	3,744,071.74
					S/GRADE	-	-				-	
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	7,177,481.04	16	20	5,573,330.00	5,816,700.74	17	11,829,836.80
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT							1,076,509.90
					TOTAL PERSONNEL COST	7,177,481.04	16	20	5,573,330.00	5,816,700.74	17	12,906,346.70

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-			-	-	
					02		-			-	-	
					03		-			-	-	
					04	554,811.36	2	1	514,850.00	143,697.83	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	554,811.36	2	1	514,850.00	143,697.83	-	-
					07	182,431.88	4	4	1,364,700.00	912,757.44	3	1,514,072.90
					08	-	-	4	-	937,827.12	4	2,310,205.67
					09	-	-	-	-	-	-	-
					10	128,466.56	2	2	955,024.00	537,240.48	2	1,410,583.14
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	1,952,781.44	6	10	2,319,724.00	2,387,825.04	9	5,234,861.70
					13	-	-	1	-	340,931.34	-	-
					14	829,100.40	1	-	637,021.00	-	1	936,017.94
					15	-	-	-	-	-	-	-
					16	-	-	1	-	481,536.96	-	-
					17	1,388,364.00	1	-	-	-	1	1,679,183.55
					TOTAL 13 - 17	2,217,464.40	2	2	637,021.00	822,468.30	2	2,615,201.49
					S/GRADE		0				0	
02	15001001	21010101	70474	02101	TOTAL BASIC SALARY	4,725,057.20	10	13	3,471,595.00	3,353,991.17	11	7,850,063.19
02	15001001	21020101	70474	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70474	02101	LEAVE GRANT							706,479.87
					TOTAL PERSONNEL COST	4,725,057.20	10	13	3,471,595.00	3,353,991.17	11	8,556,543.05

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07				-			-
					08	1,038,430.80	2	1	781,224.00	217,259.00	-	-
					09	-	-	-	-	-	1	638,790.79
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	706,844.88	1	2	553,571.00	608,102.00	1	813,026.14
					TOTAL '07 - 12	1,745,275.68	3	3	1,334,795.00	825,361.00	2	1,451,816.93
					13	666,947.88	1	1	592,860.00	340,931.36	2	1,741,943.74
					14	6,594,814.80	8	8	5,096,168.00	3,730,951.80	8	7,488,143.49
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	7,261,762.68	9	9	5,689,028.00	4,071,883.16	10	9,230,087.23
					S/GRADE							
02	15001001	21010101	70474	02101	TOTAL BASIC SALARY	9,007,038.36	12	12	7,023,823.00	4,897,244.16	12	10,681,904.16
02	15001001	21020101	70474	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70474	02101	LEAVE GRANT							970,506.38
					TOTAL PERSONNEL COST	9,007,038.36	12	12	7,023,823.00	4,897,244.16	12	11,652,410.53

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-			-	-	
					02		-			-	-	
					03		-		-	-	-	-
					04		-		-	-	-	-
					05		-		-	-	-	-
					06	607,095.36	2	2	616,526.00	350,707.68	1	385,329.60
					TOTAL '01 - '06	607,095.36	2	2	616,526.00	350,707.68	1	385,329.60
					07	1,368,236.16	3	2	1,023,525.00	456,078.72	3	1,514,072.90
					08	965,316.72	2	3	781,224.00	703,376.34	1	577,551.42
					09	-	-	-	-	-	2	1,277,581.58
					10	645,211.68	1	1	477,512.00	313,608.24	-	-
					11	-	-	-	-	-	-	-
					12	0	-	-	-	-	1	813,026.14
					TOTAL '07 - 12	2,978,764.56	6	6	2,282,261.00	1,473,063.30	7	4,182,232.04
					13	681,862.32	1	1	592,860.00	-	1	870,971.87
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	681,862.32	1	1	592,860.00	-	1	870,971.87
					S/GRADE				-			-
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY	4,267,722.24	9	9	3,491,647.00	1,823,770.98	9	5,438,533.51
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT							495,340.26
					TOTAL PERSONNEL COST	4,267,722.24	9	9	3,491,647.00	1,823,770.98	9	5,933,873.76

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
02	15001001	22020101	70421	02101	2	Travel & Transport	2,900,000.00	23,000,000.00	2,000,000.00	5,000,000.00
02	15001001	22020201	70421	02101	3	Utility Services	1,300,000.00	-	980,000.00	1,000,000.00
02	15001001	22020202	70421	02101	4	Telephone & Postal Services	100,000.00	100,000.00	65,000.00	100,000.00
02	15001001	22020301	70421	02101	5	Stationary	2,850,000.00	500,000.00	1,550,000.00	1,500,000.00
02	15001001	22020402	70421	02101	6	Maintenance of office furniture & equipment	1,700,000.00	1,000,000.00	1,600,000.00	3,000,000.00
02	15001001	22020401	70421	02101	7	Maintenance of Vehicles and Capital assets	3,400,000.00	2,000,000.00	2,200,000.00	4,000,000.00
02	15001001	22020701	70421	02101	8	Consultancy Services	830,000.00	1,500,000.00	415,000.00	1,000,000.00
02	15001001	22020501	70421	02101	10	Training and staff Development	3,500,000.00	1,500,000.00	1,100,000.00	2,000,000.00
02	15001001	22021001	70421	02101	11	Entertainment and Hospitality	1,420,000.00	400,000.00	110,000.00	400,000.00
02	15001001	22021002	70421	02101	12	Miscellaneous expenses	2,000,000.00	35,000,000.00	1,980,000.00	27,000,000.00
						TOTAL	20,000,000.00	65,000,000.00	12,000,000.00	45,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	#	K
1 National Council on Agriculture Meeting.		3,000,000.00
2 State Council on Agriculture.		5,000,000.00
3 National and State Agricultural Shows		11,000,000.00
4 World Food Day Celebrations/activities		500,000.00
5 Launching of fertilizer Sales for 2019 season.		5,000,000.00
6 Press release & coverage, announcements, adverts on NTA, Radio etc.		500,000.00
7 Feeding of Students at Farm Institutes		2,000,000.00

HEAD: 215001001 (422)
MINISTRY: AGRIC & RURAL DEVELOPMENT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	60	38,677,487.86	8,918,577.00	3,399,613.81	45,000,000.00	95,995,678.67
PLANNING	21	16,958,268.28	-	1,534,040.25	-	18,492,308.53
AGRIC SERVICE	64	47,702,745.67		4,328,607.06		52,031,352.72
PRODUCE	26	20,939,978.33		1,895,911.59		22,835,889.93
MECHANICAL	17	11,829,836.80		1,076,509.90		12,906,346.70
IRRIGATION	11	7,850,063.19		706,479.87		8,556,543.05
RURAL INFRASTRUCTURE	9	5,438,533.51		495,340.26		5,933,873.76
HOME ECONOMIC	12	10,681,904.16		970,506.38		11,652,410.53
TOTAL	220	146,772,711.26	8,918,577.00	27,713,115.64	45,000,000.00	228,404,403.90

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: ADMINISTRATION

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02		-		-			-
					03	16,138,879.20	60	30	14,631,180.00	4,023,574.00	787	239,890,703.55
					04	25,865,611.20	90	88	23,168,250.00	11,455,412.50	79	25,420,785.90
					05	22,991,163.30	74	19	20,700,094.00	2,657,444.00	38	13,287,241.50
					06	24,584,624.30	73	52	22,503,199.00	8,014,838.00	102	39,303,619.20
					TOTAL '01 - '06	89,580,278.00	297	189	81,002,723.00	26,151,268.50	1,006	317,902,350.15
					07	27,850,534.24	68	27	23,199,900.00	4,605,862.50	33	16,654,801.88
					08	15,242,076.24	34	28	13,280,808.00	5,468,568.00	30	17,326,542.50
					09	33,750,561.10	65	23	28,113,540.00	5,406,450.00	30	19,163,723.74
					10	27,760,278.36	41	33	19,577,992.00	7,878,948.00	24	16,926,997.62
					11		-		-		-	-
					12	31,422,362.38	41	18	22,696,411.00	5,258,924.50	28	22,764,731.94
					TOTAL '07 - 12	136,025,812.32	181	102	106,868,651.00	28,618,753.00	112	92,836,797.69
					13	19,231,059.00	23	9	13,635,780.00	2,667,870.00	14	12,193,606.17
					14	23,780,493.36	26	6	16,562,546.00	1,911,063.00	14	13,104,251.10
					15	4,339,797.60	4	2	2,846,280.00	711,570.00	1	1,041,305.67
					16	2,586,096.48	2		1,561,868.00		2	2,279,554.69
					17	2,046,032.76	1	1	1,343,346.00	1,343,346.00	1	1,679,183.55
					TOTAL 13 - 17	51,983,479.20	56	18	35,949,820.00	6,633,849.00	32	30,297,901.18
					S/GRADE	10,211,096.64	2	2	2,585,095.00	5,105,548.32	2	2,585,095.00
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	287,800,666.16	536	311	226,406,289.00	66,509,418.82	1,152	443,622,144.02
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF		-		8,918,577.00	-	-	8,918,577.00
05	17001001	21020106	70960	02101	LEAVE GRANT			311	-			40,433,774.39
					TOTAL PERSONNEL COST	287,800,666.16	536	311	235,324,866.00	66,509,418.82	1,152	492,974,495.41

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07		-		-	-	-	-
					08		-	1	-	-	-	-
					09	519,239.40	1	1	432,516.00	259,619.70	1	638,790.79
					10	677,079.96	1	0	477,512.00		1	705,291.57
					11		-	0	-		-	-
					12	766,399.08	1	4	553,571.00	1,107,142.00	1	813,026.14
					TOTAL '07 - 12	1,962,718.44	3	6	1,463,599.00	1,366,761.70	3	2,157,108.50
					13	4,180,665.00	5	3	2,964,300.00	889,290.00	3	2,612,915.61
					14	2,743,903.08	3	1	1,911,063.00	441,259.98	3	2,808,053.81
					15	1,084,949.40	1	1	711,570.00	542,474.70	2	2,082,611.34
					16		-		-		-	-
					17	2,046,032.76	1	1	1,343,346.00	991,724.82	1	1,679,183.55
					TOTAL 13 - 17	10,055,550.24	10	6	6,930,279.00	2,864,749.50	9	9,182,764.31
					S/GRADE			0	-			-
05	17001001	21010101	70970	02101	TOTAL BASIC SALARY	12,018,268.68	13	12	8,393,878.00	4,231,511.20	12	11,339,872.81
05	17001001	21020101	70970	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70970	02101	LEAVE GRANT							1,021,237.08
					TOTAL PERSONNEL COST	12,018,268.68	13	12	8,393,878.00	4,231,511.20	12	12,361,109.89

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07		60	2	20,470,500.00	409,566.72	-	-
					08		90	1	35,155,080.00	224,148.18	2	1,155,102.83
					09	1,557,718.20	3	-	1,297,548.00	-	1	638,790.79
					10	1,354,159.92	2	-	955,024.00	-	-	-
					11				-			-
					12		-	1	-	-	-	-
					TOTAL '07 - 12	2,911,878.12	95	4	57,878,152.00	633,714.90	3	1,793,893.63
					13	1,672,266.00	2	1	1,185,720.00	403,151.70	1	870,971.87
					14	2,743,903.08	3	1	1,911,063.00	882,519.96	2	1,872,035.87
					15	5,424,747.00	5	4	3,557,850.00	2,169,898.80	-	-
					16	12,930,482.40	10	7	7,809,340.00	5,543,317.08	5	5,698,886.71
					17	10,230,163.80	5	1	6,716,730.00	991,724.82	7	11,754,284.85
					TOTAL 13 - 17	33,001,562.28	25	14	21,180,703.00	9,990,612.36	15	20,196,179.31
					S/GRADE		-	0	-		-	-
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	35,913,440.40	120	18	79,058,855.00	10,624,327.26	18	21,990,072.93
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70960	02101	LEAVE GRANT							1,941,451.48
					TOTAL PERSONNEL COST	35,913,440.40	120	18	79,058,855.00	10,624,327.26	18	23,931,524.41

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: BIDA (ZONE "A")

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-		-			-
					04	287,395.68	1		257,425.00			-
					05	621,382.80	2		559,462.00			-
					06	673,551.35	2	2	630,760.00	351,041.16	1	315,380.00
					TOTAL '01 - '06	1,582,329.83	5	2	1,447,647.00	351,041.16	1	315,380.00
					07	2,047,836.60	5	26	2,393,446.80	5,324,367.36	111	53,134,518.96
					08	23,311,410.72	52	6	28,473,999.84	3,810,519.06	126	68,994,691.92
					09	38,942,955.00	76	33	45,984,280.32	19,471,477.50	8	4,840,450.56
					10	36,562,317.84	54	40	36,076,447.44	18,281,158.90	31	20,710,553.16
					11		0	0	-		-	-
					12	17,627,178.84	23	10	17,627,178.84	8,813,589.42	40	30,655,963.20
					TOTAL '07 - 12	118,491,699.00	210	115	130,555,353.24	55,701,112.24	316	178,336,177.80
					13	10,869,733.68	13	9	10,675,836.60	5,434,866.84	11	9,033,400.20
					14	43,902,449.28	48	15	42,360,958.08	21,951,224.64	19	16,767,879.24
					15	15,189,291.16	14	4	13,696,611.60	7,594,645.58	7	6,848,305.80
					16	20,688,771.84	16	14	17,096,964.48	10,344,385.92	2	2,137,120.56
					17	45,012,720.72	22		34,941,403.20	22,506,360.36	13	20,647,192.80
					TOTAL 13 - 17	135,662,966.68	113	42	118,771,773.96	67,831,483.34	52	55,433,898.60
					S/GRADE	-	0		-		0	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	255,736,995.51	328	159	266,003,026.04	123,883,636.74	369	234,085,456.40
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT							22,417,497.84
					TOTAL PERSONNEL COST	255,736,995.51	328	159	266,003,026.04	123,883,636.74	369	256,502,954.24

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: MINNA (ZONE "B")

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-		-	-	-	-
					04		-		-	-	-	-
					05	1,242,765.60	4		1,144,960.00			-
					06		-		-			-
					TOTAL '01 - '06	1,242,765.60	4		1,144,960.00		-	-
					07	5,733,934.08	14	33	6,701,651.04	6,757,850.88	3	1,436,068.08
					08	46,622,821.44	104	33	56,947,999.68	7,396,889.94	32	17,522,461.44
					09	72,174,276.60	139	115	84,102,828.48	36,087,138.30	31	18,756,745.92
					10	61,614,276.36	91	51	60,795,494.76	30,807,138.18	117	78,165,636.12
					11			0	-		-	-
					12	61,614,276.36	60	51	45,983,944.80	22,991,972.40	50	38,319,954.00
					TOTAL '07 - 12	247,759,584.84	408	283	254,531,918.76	104,040,989.70	233	154,200,865.56
					13	53,512,535.04	64	43	52,557,964.80	26,756,267.52	58	47,630,655.60
					14	51,219,524.16	56	44	49,421,117.76	25,609,762.08	67	59,128,837.32
					15	24,953,836.20	23	13	22,501,576.20	12,476,918.10	20	19,566,588.00
					16	37,498,398.96	29	23	30,988,248.12	18,749,199.48	12	12,822,723.36
					17	22,506,360.36	11	0	17,470,701.60	11,253,180.18	16	25,411,929.60
					TOTAL 13 - 17	189,690,654.72	183	123	172,939,608.48	94,845,327.36	173	164,560,733.88
					S/GRADE				-		0	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	438,693,005.16	595	406	428,616,487.24	198,886,317.06	406	318,761,599.44
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT							25,651,112.98
					TOTAL PERSONNEL COST	438,693,005.16	595	406	428,616,487.24	198,886,317.06	406	344,412,712.42

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: KONTAGORA (ZONE "C")

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	1	-	-	-	-
					TOTAL '01 - '06		-	1	-		-	-
					07	409,566.72	1	29	478,689.36	5,938,717.44	2	957,378.72
					08	36,312,005.16	80	12	43,806,153.60	2,689,778.16	28	15,332,153.76
					09	9,865,548.60	20	31	12,101,126.40	4,932,774.30	16	9,680,901.12
					10	13,541,599.20	20	7	13,361,647.20	6,770,799.60	27	18,038,223.72
					11	-	-	-	-	-	-	-
					12	6,897,591.72	9	8	6,897,591.72	3,448,795.86	8	6,131,192.64
					TOTAL '07 - 12	67,026,311.40	130	87	76,645,208.28	23,780,865.36	81	50,139,849.96
					13	15,886,533.84	19	8	15,603,145.80	7,943,266.92	7	5,748,527.40
					14	16,463,418.48	18	18	15,885,359.28	8,231,739.24	16	14,120,319.36
					15	16,274,241.00	15	3	14,674,941.00	8,137,120.50	10	9,783,294.00
					16	2,586,096.48	2	4	2,137,120.56	1,293,048.24	3	3,205,680.84
					17	8,104,131.04	4		6,352,982.40	4,052,065.52	4	6,352,982.40
					TOTAL 13 - 17	59,314,420.84	58	33	54,653,549.04	29,657,240.42	40	39,210,804.00
					S/GRADE		0				0	
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	126,340,732.24	188	121	131,298,757.32	53,438,105.78	121	89,350,653.96
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT							7,192,954.52
					TOTAL PERSONNEL COST	126,340,732.24	188	121	131,298,757.32	53,438,105.78	121	96,543,608.48

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: EDUCATIONAL RESOURCE CENTRE (ERC)

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	0		-	-	-	-
					08		1		390,612.00			-
					09	2,076,957.60	4	2	1,730,064.00	432,516.00	-	-
					10	677,079.96	1	1	477,512.00	338,539.98	2	1,410,583.14
					11			0	-		-	-
					12	1,532,798.16	2	2	1,107,142.00	766,399.08	1	813,026.14
					TOTAL '07 - 12	4,286,835.72	8	5	3,705,330.00	1,537,455.06	3	2,223,609.28
					13	3,314,532.00	4	1	2,371,440.00	296,430.00	2	1,741,943.74
					14	3,658,537.44	4	4	2,548,084.00	1,274,042.00	1	936,017.94
					15	4,339,797.60	4	2	2,846,280.00	711,570.00	4	4,165,222.68
					16	1,293,048.24	1	1	780,934.00	660,000.00	2	2,279,554.69
					17	2,046,032.76	1	1	1,343,346.00	991,724.82	2	3,358,367.10
					TOTAL 13 - 17	14,651,948.04	14	9	9,890,084.00	3,933,766.82	11	12,481,106.14
					S/GRADE			-	-			-
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	18,938,783.76	22	14	13,595,414.00	5,471,221.88	14	14,704,715.42
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70960	02101	LEAVE GRANT							1,317,504.13
					TOTAL PERSONNEL COST	18,938,783.76	22	14	13,595,414.00	5,471,221.88	14	16,022,219.55

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	-	1		592,860.00			-
					14	-	12		7,644,252.00			-
					15	-	5		3,557,850.00			-
					16	-	2		1,561,868.00			-
					17	-	3		4,030,038.00			-
					TOTAL 13 - 17	-	23		17,386,868.00		-	-
					S/GRADE	-			-			-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	23		17,386,868.00	-	-	-
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF							
05	66001001	21020106	70941	02101	LEAVE GRANT	-						-
					TOTAL PERSONNEL COST	-	23		17,386,868.00		-	-

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: ADMINISTRATION

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2016 (N)	APPROVED ESTIMATE 2017 (N)	ACTUAL EXP. JAN - JUNE 2017 (N)	APPROVED ESTIMATE 2018 (N)
05	17001001	22020101	70922	02101	2	Travel & Transport	17,049,950.00	16,524,250.00	8,327,500.00	3,628,000.00
05	17001001	22020201	70922	02101	3	Utility Services	2,662,292.00	-	-	-
05	17001001	22020202	70922	02101	4	Telephone & Postal Services	-	-	-	0
05	17001001	22020301	70922	02101	5	Stationary	1,929,000.00	4,829,820.00	7,803,820.00	-
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment	6,437,105.00	10,000,000.00	2,794,750.00	-
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets	5,627,800.00	6,000,000.00	1,125,500.00	-
05	17001001	22020701	70922	02101	8	Consultancy Services	-	4,000,000.00	-	-
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy	2,458,800.00	4,299,680.00		-
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality		-		-
05	17001001	22021002	70922	02101	12	Miscellaneous expenses	1,474,370,460.00	1,560,594,400.00	575,460,610.00	1,596,372,000.00
						TOTAL	1,510,535,407.00	1,606,248,150.00	595,512,180.00	1,600,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Students Direct Feeding	650,000,000.00	
2. Procurement of Science Chemicals	-	
3. Exchange programme dues	-	
4. Exams	946,372,000.00	
5. Pilot feeding	-	

HEAD: 517001001 (423)
MINISTRY: EDUCATION

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	1,152	443,622,144.02	8,918,577.00	40,433,774.39	1,600,000,000.00	2,092,974,495.41
P.R.S	12	11,339,872.81		1,021,237.08		12,361,109.89
BIDA ZONE	369	234,085,456.40		22,417,497.84		256,502,954.24
E. R. C	14	14,704,715.42		1,317,504.13		16,022,219.55
SCH. EDUCATION SERVICES	18	21,990,072.93		1,941,451.48		23,931,524.41
MINNA ZONE	406	318,761,599.44		25,651,112.98		344,412,712.42
KONTAGORA ZONE	121	89,350,653.96		7,192,954.52		96,543,608.48
SCIENCE AND TECHNOLOGY	-	-		-		-
TOTAL	2,092	1,133,854,514.97	8,918,577.00	99,975,532.43	1,600,000,000.00	2,842,748,624.40

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02	1,907,072.00	-	2	-	247,417.00	-	-
					03	3,170,089.00	15	30	3,657,795.00	4,005,009.40	2	609,633.30
					04	13,386,100.00	47	27	12,098,975.00	3,620,101.50	33	10,618,809.30
					05	559,462.00	7	11	1,958,117.00	1,216,971.30	29	10,140,263.25
					06	1,233,052.00	6	15	1,849,578.00	2,366,211.40	8	3,082,636.80
					TOTAL '01 - '06	20,255,775.00	75	85	19,564,465.00	11,455,710.60	72	24,451,342.65
					07	8,188,200.00	22	19	7,505,850.00	4,018,792.31	24	12,112,583.18
					08	3,906,120.00	11	9	4,296,732.00	2,007,025.00	7	4,042,859.92
					09	6,487,740.00	6	14	2,595,096.00	3,857,293.00	6	3,832,744.75
					10	4,775,120.00	15	15	7,162,680.00	3,896,710.90	12	8,463,498.81
					11	-	-	-	-	-	-	-
					12	2,767,855.00	5	9	2,767,855.00	2,771,728.40	13	10,569,339.83
					TOTAL '07 - 12	26,125,035.00	59	66	24,328,213.00	16,551,549.61	62	39,021,026.49
					13	2,371,440.00	7	5	4,150,020.00	1,749,401.30	5	4,354,859.35
					14	6,370,210.00	6	11	3,822,126.00	4,038,193.00	10	9,360,179.36
					15	0	1	-	711,570.00	-	1	1,041,305.67
					16	780,934.00	-	1	-	481,536.94	-	-
					17	17,686,692.00	1	1	1,343,346.00	773,934.24	1	1,679,183.55
					TOTAL 13 - 17	27,209,276.00	15	18	10,027,062.00	7,043,065.48	17	16,435,527.93
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,292,548.00	2	2,585,095.00
05	21001001	21010101	70131	02101	TOTAL BASIC SALARY	76,175,181.00	151	171	56,504,835.00	36,342,873.69	153	82,492,992.07
05	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	4,459,288.50		8,918,577.00
05	21001001	21020106	70131	02101	LEAVE GRANT				-			7,528,606.77
					TOTAL PERSONNEL COST	85,093,758.00	151	171	65,423,412.00	40,802,162.19	153	98,940,175.83

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-		-	-	-	-
					04		-		-	-	-	-
					05	1,365,492.00	2	2	910,328.00	425,287.00	2	910,328.00
					06	-	-	2	-	562,756.00	1	726,243.00
					TOTAL '01 - '06	1,365,492.00	2	4	910,328.00	988,043.00	3	1,636,571.00
					07	-	1	-	1,112,080.00	-	1	1,112,080.00
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	1,112,080.00	-	1	1,112,080.00
					13 -		-	-	-	-	-	-
					14 -		-	-	-	-	-	-
					COMMESS 6	3,911,657.00	-	1	-	2,103,500.00	-	-
					COMMESS 7	9,577,158.00	1	2	7,199,069.00	5,128,200.00	3	21,597,207.00
					17		-	-	-	-	-	-
					TOTAL 13 - 17	13,488,815.00	1	3	7,199,069.00	7,231,700.00	3	21,597,207.00
					S/GRADE					-		
05	21001001	21010101	70721	02101	TOTAL BASIC SALARY	14,854,307.00	3	7	9,221,477.00	8,219,743.00	7	24,345,858.00
05	21001001	21020101	70721	02101	ALLOWANCES FOR ALL STAFF	2,673,577.00			2,673,577.00	1,675,963.00		2,673,577.00
05	21001001	21020106	70721	02101	LEAVE GRANT							455,454.78
					TOTAL PERSONNEL COST	17,527,884.00	3	7	11,895,054.00	9,895,706.00	7	27,474,889.78

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-			-			-
					02	-	-	6	-	776,474.00	-	-
					03	2,444,456.00	8	6	2,444,456.00	862,867.50	6	1,833,342.00
					04	3,598,584.00	11	6	3,598,584.00	944,711.50	12	3,925,728.00
					05	-	-	1	-	237,106.00	1	372,719.00
					06	-	1	1	455,164.00	254,021.00	1	455,164.00
					TOTAL '01 - '06	6,043,040.00	20	20	6,498,204.00	3,075,180.00	20	6,586,953.00
					07	726,243.00	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	1	-	621,446.50	-	-
					10	-	1	-	1,511,343.00	-	1	1,511,343.00
					11	1,743,440.00	-	-	-	-	-	-
					12	6,162,888.00	1	2	2,054,296.00	1,987,457.00	-	-
					TOTAL '07 - 12	8,632,571.00	2	3	3,565,639.00	2,608,903.50	1	1,511,343.00
					13	12,421,605.00	6	5	14,905,926.00	1,203,844.50	6	14,905,926.00
					14	3,190,506.00	-	-	-	-	-	-
					15	15,646,628.00	2	2	7,823,314.00	3,589,740.00	2	7,823,314.00
					16							
					17							
					TOTAL 13 - 17	31,258,739.00	8	7	22,729,240.00	4,793,584.50	8	22,729,240.00
					S/GRADE			-		-		
05	21001001	21010101	70734	02101	TOTAL BASIC SALARY	45,934,350.00	30	30	32,793,083.00	10,477,668.00	29	30,827,536.00
05	21001001	21020101	70734	02101	ALLOWANCES FOR ALL STAFF	10,211,076.00			10,211,076.00	2,367,834.00		7,364,955.00
05	21001001	21020106	70734	02101	LEAVE GRANT							1,312,927.89
					TOTAL PERSONNEL COST	56,145,426.00	30	30	43,004,159.00	12,845,502.00	29	39,505,418.89

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04	2,683,575.00	2	1	745,438.00	129,013.00	1	372,719.00
					05	364,131.00	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	3,047,706.00	2	1	745,438.00	129,013.00	1	372,719.00
					07	889,664.00	-	-	-	-	-	-
					08	10,356,340.00	-	6	-	2,830,866.00	-	-
					09	2,418,148.00	8	4	12,090,744.00	2,232,127.00	7	10,579,401.00
					10	-	3	-	5,230,320.00	-	3	5,230,320.00
					11	1,394,752.00	-	3	-	2,415,059.00	-	-
					12	3,286,874.00	2	1	4,108,592.00	970,457.00	4	8,217,184.00
					TOTAL '07 - 12	18,345,778.00	13	14	21,429,656.00	8,448,509.00	14	24,026,905.00
					13	5,962,371.00	-	-	-	-	-	-
					14	6,700,062.00	-	1	-	1,369,080.00	-	-
					15	10,952,640.00	4	4	15,646,628.00	6,981,367.50	5	19,558,285.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	23,615,073.00	4	5	15,646,628.00	8,350,447.50	5	19,558,285.00
					S/GRADE	-	-	-	-	-	-	-
05	21001001	21010101	70711	02101	TOTAL BASIC SALARY	45,008,557.00	19	20	37,821,722.00	16,927,969.50	20	43,957,909.00
05	21001001	21020101	70711	02101	ALLOWANCES FOR ALL STAFF	5,952,056.00			7,291,154.00	2,947,577.00		7,291,154.00
05	21001001	21020106	70711	02101	LEAVE GRANT							1,394,947.57
					TOTAL PERSONNEL COST	50,960,613.00	19	20	45,112,876.00	18,128,588.00	20	52,644,010.57

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE		ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-			-	-		-
					02	-	-	1	-	136,602.00	1	-
					03	1,635,720.00	4	7	1,308,576.00	785,145.00	7	2,290,008.00
					04	2,609,033.00	11	1	4,099,909.00	189,234.00	1	372,719.00
					05	910,328.00	1	3	455,164.00	619,584.00	-	-
					06	4,357,458.00	7	6	5,083,701.00	1,725,015.00	3	2,178,729.00
					TOTAL '01 - '06	9512539	23	18	10,947,350.00	3318978	12	4,841,456.00
					07	2,224,160.00	9	7	10,008,720.00	2,918,272.00	7	7,784,560.00
					08 -	23,301,774.00	10	14	12,945,430.00	6,866,058.00	10	12,945,430.00
					09	7,556,715.00	5	6	7,556,715.00	3,390,517.00	10	15,113,430.00
					10	-	5	-	8,717,200.00	-	6	10,460,640.00
					11	8,717,200.00	2	2	3,486,880.00	1,643,437.00	2	3,486,880.00
					12	6,162,888.00	4	5	8,217,184.00	4,945,371.00	1	2,054,296.00
					TOTAL '07 - 12	47,962,737.00	35	34	50,932,129.00	19,763,655.00	36	51,845,236.00
					13	14,905,926.00	6	9	14,905,926.00	7,758,631.00	11	27,327,531.00
					14	14,143,036.00	2	1	6,381,012.00	1,472,450.00	1	3,190,506.00
					15	11,734,971.00	2	2	7,823,314.00	3,312,383.00	3	11,734,971.00
					CONMESS 3	-	-	-	-	-	-	-
					CONMESS 4	2,484,321.00	1	1	3,243,657.00	1,271,250.00	1	3,243,657.00
					CONMESS 5	6,381,012.00	1	2	4,161,698.00	3,190,506.00	1	4,161,698.00
					CONMESS 6	3,911,657.00	3	3	16,474,320.00	6,015,157.00	2	10,982,880.00
					CONMESS 7	4,788,579.00	1	1	7,199,069.00	2,564,100.00	2	14,398,138.00
					TOTAL 13 - 17	53,560,923.00	16	19	52,989,927.00	25,584,477.00	21	60,641,243.00
					S/GRADE-	-	-	-	-	-	-	-
05	21001001	21010101	70740	02101	TOTAL BASIC SALARY	111,036,199.00	74	71	114,869,406.00	48667110	69	117,327,935.00
05	21001001	21020101	70740	02101	ALLOWANCES FOR ALL STAFF	25,575,075.00			24,444,897.00	11,657,341.00		25,528,142.00
05	21001001	21020106	70740	02101	LEAVE GRANT							4,309,039.51
					TOTAL PERSONNEL COST	136,611,274.00	74	71	139,314,303.00	60,324,451.00	69	147,165,116.51

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01				-	-		-
					02	-	-	1	-	129,412.00	-	-
					03	916,671.00	2	4	611,114.00	557,974.00	1	305,557.00
					04	1,962,864.00	7	5	2,290,008.00	745,438.50	8	2,617,152.00
					05	372,719.00	1	-	372,719.00	-	-	-
					06	455,164.00	-	2	-	526,280.00	1	455,164.00
					TOTAL '01 - '06	3,707,418.00	10	12	3,273,841.00	1,959,104.50	10	3,377,873.00
					07	3,631,215.00	4	3	2,904,972.00	1,269,312.00	1	726,243.00
					08	2,224,160.00	3	4	3,336,240.00	1,948,586.00	4	4,448,320.00
					09	2,589,086.00	3	2	3,883,629.00	1,209,074.50	5	6,472,715.00
					10	-	2	-	3,022,686.00	-	-	-
					11	1,743,440.00	-	1	-	821,718.50	-	-
					12	2,054,296.00	1	2	2,054,296.00	1,917,642.00	1	2,054,296.00
					TOTAL '07 - 12	12,242,197.00	13	12	15,201,823.00	7,166,333.00	11	13,701,574.00
					13	2,484,321.00	2	1	4,968,642.00	1,203,844.50	2	4,968,642.00
					14	3,190,506.00	1	1	3,190,506.00	1,472,450.00	1	3,190,506.00
					15	3,911,657.00	-	1	-	1,794,870.00	1	3,911,657.00
					COMMESS 6	-	-	-	-	-	-	-
					COMMESS 7	-	-	-	-	-	-	-
					TOTAL 13 - 17	9,586,484.00	4	3	8,159,148.00	4471164.5	4	12,070,805.00
					S/GRADE	-	-	-	-	-	-	-
05	21001001	21010101	70750	02101	TOTAL BASIC SALARY	25,536,099.00	27	27	26,634,812.00	13,596,602.00	25	29,150,252.00
05	21001001	21020101	70750	02101	ALLOWANCES FOR ALL STAFF	7,014,757.00			6,542,192.00	3,271,096.00		6,820,009.00
05	21001001	21020106	70750	02101	LEAVE GRANT				-			1,256,433.18
					TOTAL PERSONNEL COST	32,550,856.00	27	27	33,177,004.00	16,867,698.00	25	37,226,694.18

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
05	21001001	22020101	70731	02101	2	Travel & Transport	20,000,000.00	20,000,000.00	9,279,000.00	20,000,000.00
05	21001001	22020201	70731	02101	3	Utility Services	-	-	-	-
05	21001001	22020202	70731	02101	4	Telephone & Postal Services	800,000.00	800,000.00	-	800,000.00
05	21001001	22020301	70731	02101	5	Stationary	1,500,000.00	1,500,000.00	710,000.00	1,500,000.00
05	21001001	22020402	70731	02101	6	Maintenance of office Furniture & equipment	4500000	4,500,000.00	1,285,000.00	5,000,000.00
05	21001001	22020401	70731	02101	7	Maintenance of Vehicles and Capital assets	3,000,000.00	4,500,000.00	334,000.00	5,000,000.00
05	21001001	22020701	70731	02101	8	Consultancy Services	2,000,000.00	3,000,000.00	-	1,000,000.00
05	21001001	22020501	70731	02101	10	Training and staff Development	4,500,000.00	2,000,000.00	910,000.00	5,000,000.00
05	21001001	22021001	70731	02101	11	Entertainment & Hospital(Medical Assistance)	32,700,000.00	32,700,000.00	127,657,010.28	60,700,000.00
05	21001001	22021002	70731	02101	12	Miscellaneous expenses	21,000,000.00	21,000,000.00	20,264,899.00	21,000,000.00
05	21001001				302	Donations & Assistance	-	-		
						TOTAL	90,000,000.00	90,000,000.00	160,439,909.28	120,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	153	82,492,992.07	8,918,577.00	120,000,000.00	7,528,606.77	218,940,175.83
MEDICAL	7	24,345,858.00	3,121,008.00	-	455,454.78	27,922,320.78
NURSING	29	30,827,536.00	7,364,955.00	-	1,312,927.89	39,505,418.89
PHARMACEUTICAL	20	43,957,909.00	8,865,538.00	-	4,309,039.51	57,132,486.51
PUBLIC HEALTH SERVICES	69	147,165,116.51	25,528,142.00	-	4,309,039.51	177,002,298.03
PLANNING	25	29,150,252.00	6,820,009.00	-	1,256,433.18	37,226,694.18
TOTAL	303	357,939,663.58	60,618,229.00	120,000,000.00	19,171,501.65	557,729,394.23

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-	-	-	-
					02	-	-		-	-	-	-
					03	243,853.00	3	3	731,559.00	365,779.50	2	609,633.30
					04	3,089,100.00	9	7	2,316,825.00	1,158,415.65	7	2,252,474.70
					05	559,462.00	3	3	839,193.00	419,596.45	2	699,328.50
					06	1,541,303.01	4	5	1,233,052.00	616,526.50	3	1,155,988.80
					TOTAL '01 - '06	5,433,718.01	19	18	5,120,629	2,560,318.10	14	4,717,425.30
					07	2,047,050.00	3	4	1,023,525.00	511,761.50	3	1,514,072.90
					08	2,343,672.00	4	6	1,562,448.00	781,224.50	5	2,887,757.08
					09	4,325,150.05	8	7	3,460,128.00	1,720,056.10	8	5,110,326.33
					10	955,023.44	9	6	4,297,608.00	2,148,804.00	7	4,937,040.97
					11		-	0	-		-	-
					12	682,941.00	3	3	1,660,713.00	830,356.50	5	4,065,130.70
					TOTAL '07 - 12	10,353,836.49	27	26	12,004,422.00	5,480,441.10	28	18,514,327.99
					13	2,864,300.05	1	3	592,860.00	296,430.10	3	2,612,915.61
					14	3,185,065.00	8	7	5,096,168.00	2,548,084.04	7	6,552,125.55
					15	705,148.50	2	1	1,423,140.00	355,785.22	2	2,082,611.34
					16		-	0	-		-	-
					17		-	0	-		-	-
					TOTAL 13 - 17	6,754,513.55	11	11	7,112,168.00	3,200,299.36	12	11,247,652.50
					S/GRADE	2,585,095.00	2	3	2,585,095.00	1,292,547.50	2	2,585,095.00
02	21001001	21010101	70131	02101	TOTAL BASIC SALARY	25,127,163.05	59	58	26,822,314.00	10,229,606.06	56	37,064,500.79
02	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
02	21001001	21020106	70411	02101	LEAVE GRANT	8,918,577.00				4,459,288.50		3,394,962.32
					TOTAL PERSONNEL COST	34,045,740.05	59	58	35,740,891.00	14,688,894.56	56	49,378,040.11

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-		-	-		-
					07		-		-	-	-	-
					08	1,820,675.04	-	5	-		3	1,732,654.25
					09	1,236,667.04	1	5	432,516.00	216,258.00	2	1,277,581.58
					10	1,848,847.00	7	6	3,342,584.00	1,671,292.01	7	4,937,040.97
					11		-	0	-		-	-
					12	1,447,876.90	6	4	3,321,426.00	1,660,713.05	6	4,878,156.84
					TOTAL '07 - 12	4,533,390.94	14	20	7,096,526.00	3,548,263.06	18	12,825,433.65
					13	1,606,205.76	1	2	592,860.00	296,430.05	3	2,612,915.61
					14	1,593,972.00	3	3	1,911,063.00	955,531.50	3	2,808,053.81
					15			0	-		1	1,041,305.67
					16	1,561,868.00	1	2	780,934.00	390,467.01	2	2,279,554.69
					17		1	1	1,343,346.00	671,673.00	1	1,679,183.55
					TOTAL 13 - 17	4,762,045.76	6	8	4,628,203.00	2,314,101.56	10	10,421,013.32
					S/GRADE							
02	21001001	21010101	70131	02101	TOTAL BASIC SALARY	11,116,111.74	20	28	11,724,729.00	5,862,364.62	28	23,246,446.97
02	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70131	02101	LEAVE GRANT							2,104,789.63
					TOTAL PERSONNEL COST	11,116,111.74	20	28	11,724,729.00	5,862,364.62	28	25,351,236.60

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01 -		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04		-	-	-	-	-	-
					05		-	-	-	-	-	-
					06		-	2	-		1	385,329.60
					TOTAL '01 - '06		-	2	-		1	385,329.60
					07	628,317.36	1	1	341,175.00	170,587.50	2	1,009,381.93
					08	2,343,672.00	-	8	-		-	-
					09	3,577,224.05	11	7	4,757,676.00	2,378,838.01	9	5,749,117.12
					10	5,252,632.00	12	15	5,730,144.00	2,865,072.02	15	10,579,373.51
					11			0	-		-	-
					12	1,660,713.00	8	3	4,428,568.00	2,214,284.00	8	6,504,209.13
					TOTAL '07 - 12	13,462,558.41	32	34	15,257,563.00	7,628,781.53	34	23,842,081.70
					13	2,371,440.00	2	4	1,185,720.00	592,860.00	2	1,741,943.74
					14	3,822,126.00	8	4	5,096,168.00	2,548,084.01	7	6,552,125.55
					15			-	-		-	-
					16			-	-		-	-
					17			-	-		-	-
					TOTAL 13 - 17	6,193,566.00	10	8	6,281,888.00	3,140,944.01	9	8,294,069.29
					S/GRADE							
02	21001001	21010101	70441	02101	TOTAL BASIC SALARY	19,656,124.41	42	44	21,539,451.00		44	32,521,480.58
02	21001001	21020101	70441	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70441	02101	LEAVE GRANT							2,958,193.42
					TOTAL PERSONNEL COST	19,656,124.41	42	44	21,539,451.00	10,769,775.54	44	35,479,674.01

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	1	-	-	1	321,782.10
					05	279,731.08	1	0	279,731.00	139,865.50	0	-
					06	924,789.10	3	3	924,789.00	462,394.50	2	770,659.20
					TOTAL '01 - '06	1,204,520.18	4	4	1,204,520.00	602,260.00	3	1,092,441.30
					07	-	-	0	-	-	1	504,690.97
					08	1,171,836.00	15	6	5,859,180.00	2,929,590.05	6	3,465,308.50
					09	1,386,123.39	-	2	-	-	2	1,277,581.58
					10	2,044,130.52	4	7	1,910,048.00	955,024.10	5	3,526,457.84
					11	-	-	0	-	-	-	-
					12	-	3	0	1,660,713.00	830,356.52	2	1,626,052.28
					TOTAL '07 - 12	4,602,089.91	22	15	9,429,941.00	4,714,970.67	16	10,400,091.17
					13	-	-	0	-	-	-	-
					14	796,986.00	1	1	637,021.00	318,510.65	1	936,017.94
					15	-	-	0	-	-	-	-
					16	1,000,699.92	-	1	-	-	1	1,139,777.34
					17	-	-	2	-	-	2	3,358,367.10
					TOTAL 13 - 17	1,797,685.92	1	4	637,021.00	318,510.65	4	5,434,162.38
					S/GRADE	-	-	0	-	-	-	-
02	21001001	21010101	70441	02101	TOTAL BASIC SALARY	8,015,767.92	27	23	11,271,482.00	-	23	16,926,694.85
02	21001001	21020101	70441	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
02	21001001	21020106	70441	02101	LEAVE GRANT	-	-	-	-	-	-	1,523,978.67
					TOTAL PERSONNEL COST	8,015,767.92	27	23	11,271,482.00	5,635,740.67	23	18,450,673.51

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
02	22001001	22020101	70411	02101	2	Travel & Transport	6,565,500.00	15,000,000.00	2,299,000.00	10,000,000.00
02	22001001	22020201	70411	02101	3	Utility Services	-	-	-	-
02	22001001	22020202	70411	02101	4	Telephone & Postal Services	100,000.00	100,000.00	-	100,000.00
02	22001001	22020301	70411	02101	5	Stationary	1,807,000.00	4,000,000.00	277,000.00	2,000,000.00
02	22001001	22020402	70411	02101	6	Maintenance of office furniture & equipment	994,000.00	2,000,000.00	128,500.00	1,000,000.00
02	22001001	22020401	70411	02101	7	Maintenance of Vehicles and Capital assets	1,000,000.00	3,000,000.00	65,500.00	1,000,000.00
02	22001001	22020701	70411	02101	8	Consultancy Services	1000000	2,000,000.00	-	1,000,000.00
02	22001001	22040109	70411	02101	9	Grants, Contributions & Subventions	-	-	-	-
02	22001001	22020501	70411	02101	10	Short term Training and Consultancy	862,300.00	2,000,000.00	-	1,000,000.00
02	22001001	22021001	70411	02101	11	Entertainment & Hospitality	696,000.00	900,000.00	53,000.00	900,000.00
02	22001001	22021002	70411	02101	12	Miscellaneous expenses	5,276,360.00	7,000,000.00	3,796,000.00	7,000,000.00
						TOTAL	18,301,160.00	36,000,000.00	6,619,000.00	24,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Printing of Industrial/Investment policy document	2,000,000.00	
2. Publications of Business & Industrial Directories	1,400,000.00	
3. Cooperative Grants	1,000,000.00	
4. Printing of Business Premises & Cooperative's Societies Certificate	500,000.00	
5. Purchase of Uniforms for Messenger and Watchmen	500,000.00	
6. Provision of Rain coats and Torchlight's for Security Guards/Nite watchmen	200,000.00	
7. Payment of Casual Staff	1,400,000.00	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	56	37,064,500.79	8,918,577.00	24,000,000.00	3,394,962.32	73,378,040.11
COMMERCIAL	28	23,246,446.97			2,104,789.63	25,351,236.60
CO-OPERATIVE	44	32,521,480.58			2,958,193.42	35,479,674.01
INDUSTRIES	23	16,926,694.85			1,523,978.67	18,450,673.51
TOTAL	151	109,759,123.19	8,918,577.00	24,000,000.00	8,457,945.37	139,135,645.57

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-	-	-	-
					02	436,158.00	-	-	-	-	-	-
					03	2,160,214.08	2	1	511,956.00	319,194.00	-	-
					04	648,105.36	7	8	1,937,999.00	1,266,329.00	9	2,491,713.00
					05	0		0	-	0	-	-
					06	1,601,040.00	2	2	755,448.00	479,136.00	1	377,724.00
					TOTAL '01 - '06	4,845,517.44	11	11	3,205,403.00	2,064,659.00	10	2,869,437.00
					07	1,062,898.08	6	6	5,190,732.00	2,108,067.12	5	4,325,610.00
					08	1,196,496.00	1	1	1,110,211.00	441,756.00	2	2,220,422.00
					09	-	2	2	2,621,168.00	1,042,440.00	3	3,931,752.00
					10	2,954,952.00	-	1	-	599,196.00	-	-
					11	0		-	-	-	-	-
					12	0	2	3	3,696,302.00	2,047,950.00	2	3,696,302.00
					TOTAL '07 - 12	5,214,346.08	11	13	12,618,413.00	6,239,409.12	12	14,174,086.00
					13	1,428,168.00	2	1	4,091,868.00	794,688.00	2	4,091,868.00
					14	4,931,640.00	3	2	7,265,553.00	1,643,880.00	3	7,265,553.00
					15	0	-	-	-	-	-	-
					16	0	-	-	-	-	-	-
					17	3,364,035.60	1	1	3,364,035.00	1,478,352.00	1	3,364,035.00
					TOTAL 13 - 17	9,723,843.60	6	4	14,721,456.00	3,916,920.00	6	14,721,456.00
					S/GRADE	12,488,899.20	5	5	35,700,000.00	6,244,449.60	5	6,337,665.00
03	18011001	21010101	70131	02101	TOTAL BASIC SALARY	32,272,606.32	33	33	66,245,272.00	18,465,437.72	33	38,102,644.00
03	18011001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	17,837,712.96			21,864,946.00	8869218.24		21,864,946.00
03	18011001	21020106	70131	02101	LEAVE GRANT				-			2,148,837.74
					TOTAL PERSONNEL COST	50,110,319.28	33	33	88,110,218.00	27,334,655.96	33	62,116,427.74

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
03	18011001	22020101	70131	02101	2	Travel & Transport	2,500,000.00	6,000,000.00	3,714,100.00	5,000,000.00
03	18011001	22020201	70131	02101	3	Utility Services	500,000.00	500,000.00	237,000.00	500,000.00
03	18011001	22020202	70131	02101	4	Telephone & Postal Services	400,000.00	1,000,000.00	316,000.00	800,000.00
03	18011001	22020301	70131	02101	5	Stationary	700,000.00	1,200,000.00	447,300.00	1,000,000.00
03	18011001	22020402	70131	02101	6	Maintenance of office furniture & equipment	500,000.00	1,500,000.00	864,100.00	1,200,000.00
03	18011001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	600,000.00	1,800,000.00	519,500.00	1,500,000.00
03	18011001	22020701	70131	02101	8	Consultancy Services	-	-	-	-
03	18011001	22040109	70131	02101	9	Grants, Contributions & Subventions	700,000.00	-	-	-
03	18011001	22020501	70131	02101	10	Training and staff Development		2,000,000.00	1,289,000.00	1,500,000.00
03	18011001	22021001	70131	02101	11	Entertainment & Hospitality	1,100,000.00	1,500,000.00	1,088,000.00	2,000,000.00
03	18011001	22021002	70131	02101	12	Miscellaneous expenses	2,000,000.00	4,500,000.00	1,150,000.00	21,500,000.00
						TOTAL	9,000,000.00	20,000,000.00	9,625,000.00	35,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1 Dressing allowance for the Chairman, Secretary and Asst. Secretary	3,000,000.00
2 Medical Expenses of Secretary and Hon. Members	3,000,000.00
3 Printing of JSC and other related forms	2,500,000.00
4 Law Report Periodicals and Journals	13,000,000.00

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	33	38,102,644.00	21,864,946.00	2,148,837.74	35,000,000.00	97,116,427.74
TOTAL	33	38,102,644.00	21,864,946.00	2,148,837.74	35,000,000.00	97,116,427.74

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-		-	-	-	-
					02	776,129.40	-	-	-	-	-	-
					03	-	-	3	-	388,064.70	-	-
					04	-	3	-	772,275.00	-	3	965,346.30
					05	-	-	-	-	-	-	-
					06	324,376.68	1	1	308,263.00	163,563.84	1	385,329.60
					TOTAL '01 - '06	1,100,506.08	4	4	1,080,538.00	551,628.54	4	1,350,675.90
					07	836,575.44	1	2	341,175.00	421,194.72	-	-
					08	885,711.42	2	2	781,224.00	229,875.18	2	1,155,102.83
					09	2,775,884.12	3	7	1,297,548.00	1,002,972.00	2	1,277,581.58
					10	2,476,295.72	6	7	2,865,072.00	1,686,701.44	8	5,642,332.54
					11	0	-	-	-	-	-	-
					12	613,980.38	3	3	2,078,216.73	304,051.44	6	5,089,746.84
					TOTAL '07 - 12	7,588,447.08	15	21	7,363,235.73	3,644,794.78	18	13,164,763.80
					13	1,723,300.20	1	1	741,521.90	671,919.48	3	2,724,776.61
					14	3,433,249.38	7	8	5,578,901.65	2,321,376.80	6	5,856,965.64
					15	897,016.56	-	1	-	448,508.28	2	2,189,231.34
					16	-	1	-	988,699.87	-	1	1,203,842.34
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	6,053,566.14	9	10	7,309,123.42	3,441,804.56	12	11,974,815.93
					S/GRADE	1,247,870.04	1	1	1,247,870.00	625,042.98	1	1,247,870.00
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	15,990,389.34	29	36	17,000,767.15	8263270.86	35	27,738,125.63
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	11,905,670.29		-	4,305,151.00	5,957,781.00		4,305,151.00
01	63001001	21020106	70112	02101	LEAVE GRANT	-		-	-	-		2,465,453.58
					TOTAL PERSONNEL COST	27,896,059.63	29	36	21,305,918.15	14,221,051.86	35	34,508,730.20

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	1	-	-	-	-
					09	2,078,225.40	2	5	1,071,162.06	795,188.70	3	1,977,743.37
					10	1,090,976.56	2	3	1,182,452.10	837,352.32	4	2,911,142.28
					11	-	-	-	-	-	-	-
					12	-	2	2	1,385,477.82	-	3	2,544,873.42
					TOTAL '07 - 12	3,169,201.96	6	11	3,639,091.98	1,632,541.02	10	7,433,759.07
					13	1,353,782.16	-	1	-	326,016.54	1	908,258.87
					14	3,113,010.40	6	3	4,781,915.70	1,946,969.60	4	3,904,643.76
					15	448,508.28	-	1	-	448,508.28	-	-
					16	461,985.40	1	-	988,699.87	-	1	1,203,842.34
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	5,377,286.24	7	5	5,770,615.57	2,721,494.42	6	6,016,744.97
					S/GRADE	-	-	-	-	-	-	-
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	8,546,488.20	13	16	9,409,707.55	4,354,035.44	16	13,450,504.04
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF				-			
01	63001001	21020106	70112	02101	LEAVE GRANT				-			1,175,647.44
					TOTAL PERSONNEL COST	8,546,488.20	13	16	9,409,707.55	4,354,035.44	16	14,626,151.48

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-		0	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	1	-	-	-	-
					08	454,596.06	-	-	-	-	1	594,732.42
					09	737,227.20	1	2	535,581.03	250,061.10	1	659,247.79
					10	265,205.76	-	4	-	767,886.84	2	1,455,571.14
					11	-	-	-	-	-	-	-
					12	-	2	3	1,385,477.82	-	3	2,544,873.42
					TOTAL '07 - 12	1,457,029.02	3	10	1,921,058.85	1,017,947.94	7	5,254,424.77
					13	2,403,919.98	1	2	741,521.90	689,320.08	3	2,724,776.61
					14	2,495,893.28	4	5	3,187,943.80	1,548,476.60	5	4,880,804.70
					15	873,915.56	1	1	897,016.54	448,508.28	2	2,189,231.34
					16	997,564.42	1	-	988,699.87	-	1	1,203,842.34
					17	-	1	1	1,634,303.76	686,979.93	1	1,988,857.65
					TOTAL 13 - 17	6,771,293.24	8	9	7,449,485.87	3,373,284.89	12	12,987,512.64
					S/GRADE	-	-	-	-	-	-	-
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	8,228,322.26	11	19	9,370,544.72	4,391,232.83	19	18,241,937.41
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		
01	63001001	21020106	70112	02101	LEAVE GRANT					-		1,559,365.98
					TOTAL PERSONNEL COST	8,228,322.26	11	19	9,370,544.72	4,391,232.83	19	19,801,303.39

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	0	-	-	-	0	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07 -	-	-	-	-	-	-	-
					08 -	-	-	-	-	-	-	-
					09	793,824.90	1	2	535,581.03	271,881.90	1	659,247.79
					10 -	267,251.46	1	3	591,226.05	280,617.04	2	1,455,571.14
					11 -	-	-	-	-	-	-	-
					12 -	-	-	2	-	-	3	2,544,873.42
					TOTAL '07 - 12	1,061,076.36	2	7	1,126,807.08	552,498.94	6	4,659,692.35
					13	1,353,782.16	-	1	-	326,016.54	1	908,258.87
					14	5,419,668.10	8	9	6,375,887.60	3,139,722.40	8	7,809,287.52
					15	1,792,256.12	1	-	897,016.54	448,508.28	2	2,189,231.34
					16	997,564.42	2	1	1,977,399.74	468,723.96	1	1,203,842.34
					17 -	-	1	1	1,634,303.76	686,979.93	-	-
					TOTAL 13 - 17	9,563,270.80	12	12	10,884,607.64	5,069,951.11	12	12,110,620.07
					S/GRADE	-	-	-	-	-	-	-
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	10,624,347.16	14	19	12,011,414.72	5,622,450.05	18	16,770,312.42
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		
01	63001001	21020106	70112	02101	LEAVE GRANT					-		1,459,054.69
					TOTAL PERSONNEL COST	10,624,347.16	14	19	12,011,414.72	5,622,450.05	18	18,229,367.11

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	0	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	0	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	447,723.66	-	2	-	229,875.18	-	-
					09	-	1	1	535,581.03	-	2	1,318,495.58
					10	-	-	2	-	-	2	1,455,571.14
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	1	848,291.14
					TOTAL '07 - 12	447,723.66	1	6	535,581.03	229,875.18	5	3,622,357.86
					13	658,247.58	-	-	-	-	1	667,434.96
					14	6,023,283.91	7	5	5,578,901.65	3,221,755.60	4	3,904,643.76
					15	895,239.56	2	2	1,794,033.08	448,508.28	1	1,094,615.67
					16	997,564.42	1	-	988,699.87	686,979.30	2	2,407,684.68
					17	-	-	-	-	-	1	1,634,303.76
					TOTAL 13 - 17	8,574,335.47	10	7	8,361,634.60	4,357,243.18	9	9,708,682.83
					S/GRADE	-	-	-	-	-	-	-
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	9,022,059.13	11	13	8,897,215.63	4,587,118.36	14	13,331,040.69
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		
01	63001001	21020106	70112	02101	LEAVE GRANT					-		1,183,256.65
					TOTAL PERSONNEL COST	9,022,059.13	11	13	8,897,215.63	4,587,118.36	14	14,514,297.34

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - SEPT. 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	63001001	22020101	70112	02101	2	Travel & Transport	2,652,500.00		1,390,000.00	2,000,000.00
01	63001001	22020201	70112	02101	3	Utility Services	-		-	10,650.00
01	63001001	22020202	70112	02101	4	Telephone & Postal Services	-		-	10,000.00
01	63001001	22020301	70112	02101	5	Stationary	346,000.00		55,000.00	484,350.00
01	63001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	255,500.00		94,000.00	450,000.00
01	63001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	869,000.00		331,000.00	1,725,000.00
01	63001001	22020701	70112	02101	8	Consultancy Services	-		-	-
01	63001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-		-	-
01	63001001	22020501	70112	02101	10	Training and staff Development	-		-	20,000.00
01	63001001	22021001	70112	02101	11	Entertainment & Hospitality	-		-	-
01	63001001	22021002	70112	02101	12	Miscellaneous expenses	1,387,924.50		570,398.00	1,300,000.00
						TOTAL	5,510,924.50	6,000,000.00	2,440,398.00	6,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1 Account's staff over time/welfare	500,000.00
2 Security outfits	50,000.00
3 Production of 25 Local Government Inspection Report	550,000.00
4 Management Meetings	200,000.00

HEAD: 163001001 (427)
MINISTRY: LOCAL GOVERNMENT AUDIT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	35	27,738,125.63	4,305,151.00	6,000,000.00	2,465,453.58	40,508,730.20
FIELD OPERATIONS	14	13,331,040.69			1,183,256.65	14,514,297.34
SPECIAL OPERATIONS	16	13,450,504.04			1,175,647.44	14,626,151.48
STATUTORY	19	18,241,937.41			-	18,241,937.41
TREASURY	18	16,770,312.42			-	16,770,312.42
TOTAL	102	89,531,920.19	4,305,151.00	6,000,000.00	4,824,357.66	104,661,428.85

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	25001001	22010102	70131	02101	1	Pension Statutory	-	2,443,399,866.16	1,489,061,290.80	2,281,699,933.08
01	25001001	22010101	70131	02101	2	Gratuity Statutory	-	1,618,600,133.84	-	2,694,866,949.74
01	25001001	22010103	70131	02101	3	Other Pension	-	878,000,000.00	79,000,000.00	695,661,812.78
01	25001001	22010104	70131	02101	4	Gratuity to contract officers	-	30,000,000.00	-	19,122,956.45
01	25001001	22010105	70131	02101	5	142% Pension arrears	-	-	-	-
02	25001002	22020902	70132	02102	6	Insurance Premium	-	-	-	-
01	25001001	22010106	70131	02101	7	Actuarial Valuation (State)	-	30,000,000.00	-	111,350,917.72
01	25001001	22010107	70131	02101	8	Pension of Permanent Secretaries compulsorily retired by the 1988 Civil Service Reforms	-	-	-	553,614,068.24
					9	Deceased 3rd Annual Emolument (CPC)	-	-	-	10,000,000.00
						TOTAL	-	5,000,000,000.00	1,568,061,290.80	6,166,316,638.01

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01				-			-
					02				-			-
					03		-		-			-
					04	547,791.36	4	2	1,029,700.00	287,395.68	2	643,564.20
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	547,791.36	4	2	1,029,700.00	287,395.68	2	643,564.20
					07	2,280,393.60	5	5	1,705,875.00	1,140,196.80	4	2,018,763.86
					08	869,103.12	-	2	-	434,551.56	1	577,551.42
					09	1,557,646.20	6	3	2,595,096.00	778,823.10	4	2,555,163.17
					10	3,331,414.08	7	6	3,342,584.00	1,665,707.04	5	3,526,457.84
					11	-	-	-	-	-	-	-
					12	636,314.88	1	1	553,571.00	318,157.44	2	1,626,052.28
					TOTAL '07 - 12	8,674,871.88	19	17	8,197,126.00	4,337,435.94	16	10,303,988.57
					13	2,179,821.24	3	3	1,778,580.00	1,089,910.62	3	2,612,915.61
					14	3,984,930.00	6	5	3,822,126.00	1,992,465.00	5	4,680,089.68
					15	854,368.56	1	1	711,570.00	427,184.28	2	2,082,611.34
					16	-	-	-	-	-	-	-
					17	1,345,267.20	1	1	1,343,346.00	672,573.60	1	1,679,183.55
					TOTAL 13 - 17	8,364,387.00	11	10	7,655,622.00	4,182,133.50	11	11,054,800.18
					S/GRADE	1,247,870.40	2	2	2,585,095.00	1,918,710.00	2	2,585,095.00
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	18,834,920.64	36	31	19,467,543.00	10,725,675.12	31	24,587,447.94
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	5,041,678.80			8,918,577.00	7,778,200.62		8,918,577.00
02	38001001	21020106	70112	02101	LEAVE GRANT				0			2,250,452.92
					TOTAL PERSONNEL COST	23,876,599.44	36	31	28,386,120.00	18,503,875.74	31	35,756,477.86

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07		-		-			-
					08	869,103.12	-	7	-	1,520,930.46	5	6,104,112.73
					09	519,215.40	2	1	2,844,058.36	249,607.70	2	2,844,058.36
					10	1,665,707.04	1	3	1,635,881.79	832,853.52	2	3,271,763.57
					11	-	-	-	-	-	-	-
					12	636,314.88	3	1	5,794,085.86	318,157.44	3	5,794,085.86
					TOTAL '07 - 12	3,690,340.44	6	12	10,274,026.00	2,921,549.12	12	18,014,020.52
					13	1,453,214.16	-	2	-	726,607.08	-	-
					14	3,187,944.00	5	4	11,751,525.85	1,593,972.00	5	11,751,525.85
					15	-	1	-	3,195,133.44	-	1	3,195,133.44
					16	1,000,699.92	1	1	3,921,150.51	500,349.96	1	3,921,150.51
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	5,641,858.08	7	7	18,867,809.80	2,820,929.04	7	18,867,809.80
					S/GRADE	-	-	-	-	-	-	-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	9,332,198.52	13	19	29,141,835.80	5,742,478.16	19	36,881,830.32
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	241,965.00				243,458.64		
02	38001001	21020106	70112	02101	LEAVE GRANT							1,352,139.38
					TOTAL PERSONNEL COST	9,574,163.52	13	19	29,141,835.80	5,985,936.80	19	38,233,969.71

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07		-		-			-
					08	869,103.12	15	9	18,312,338.19	1,955,482.02	7	8,545,757.82
					09	1,557,646.20	2	2	2,844,058.36	778,823.10	2	2,844,058.36
					10	4,441,885.44	10	9	16,358,817.87	2,220,942.72	10	16,358,817.87
					11	-	-	-	-	-	-	-
					12	1,908,944.64	2	3	3,862,723.91	954,472.32	2	3,862,723.91
					TOTAL '07 - 12	8,777,579.40	29	23	41,377,938.33	5,909,720.16	21	31,611,357.96
					13	1,453,214.16	2	2	4,272,619.72	726,607.08	3	6,408,929.58
					14	1,593,972.00	2	2	4,700,610.34	796,986.00	2	4,700,610.34
					15	3,417,474.24	5	4	15,975,667.22	1,708,737.12	1	3,195,133.44
					16	1,000,699.92	1	2	3,921,150.51	500,349.96	4	15,684,602.04
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	7,465,360.32	10	10	28,870,047.79	3,732,680.16	10	29,989,275.40
					S/GRADE		-					
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	16,242,939.72	39	33	70,247,986.12	9,642,400.32	31	61,600,633.36
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	486,917.28				727,388.64		
02	38001001	21020106	70112	02101	LEAVE GRANT							2,189,391.83
					TOTAL PERSONNEL COST	16,729,857.00	39	33	70,247,986.12	10,369,788.96	31	63,790,025.19

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07	-	-	-	-			-
					08	434,551.56	-	5	-	1,086,378.90	4	4,883,290.18
					09	-	1	-	1,422,029.18	-	1	1,422,029.18
					10	3,331,414.08	4	6	6,543,527.15	1,665,707.04	3	4,907,645.36
					11	-	-	-	-	-	-	-
					12	1,272,629.76	1	2	1,931,361.95	636,314.88	3	5,794,085.86
					TOTAL '07 - 12	5,038,595.40	6	13	9,896,918.28	3,388,400.82	11	17,007,050.58
					13	726,607.08	2	1	4,272,619.72	363,303.54	2	4,272,619.72
					14	1,593,972.00	3	2	7,050,915.51	796,986.00	3	7,050,915.51
					15	854,368.56	1	1	3,195,133.44	427,184.28	1	3,195,133.44
					16	1,000,699.92	1	1	3,921,150.51	500,349.96	1	3,921,150.51
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	4,175,647.56	7	5	18,439,819.18	2,087,823.78	7	18,439,819.18
					S/GRADE							
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	9,214,242.96	13	18	28,336,737.46	5,476,224.60	18	35,446,869.77
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	241,965.00				364,441.14		
02	38001001	21020106	70112	02101	LEAVE GRANT							1,293,693.28
					TOTAL PERSONNEL COST	9,456,207.96	13	18	28,336,737.46	5,840,665.74	18	36,740,563.05

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07	-	-		-			-
					08	434,551.56	-	5	-	1,086,376.90	4	4,883,290.18
					09	1,038,430.80	2	2	2,844,058.36	519,215.40	2	2,844,058.36
					10	555,235.68	2	1	3,271,763.57	277,617.84	2	3,271,763.57
					11	-	-	-	-	-	-	-
					12	636,314.88	-	1	-	318,157.44	-	-
					TOTAL '07 - 12	2,664,532.92	4	9	6,115,821.93	2,201,367.58	8	10,999,112.12
					13	726,607.08	2	1	4,272,619.72	363,303.54	1	2,136,309.86
					14	-	-	-	-	-	1	2,350,305.17
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	1,345,147.20	1	1	4,692,488.06	672,573.60	1	4,692,488.06
					TOTAL 13 - 17	2,071,754.28	3	2	8,965,107.78	1,035,877.14	3	9,179,103.09
					S/GRADE	-	-	-	-	-	-	-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	4,736,287.20	7	11	15,080,929.72	3,237,244.72	11	20,178,215.21
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	725,895.00				3,721,177.00		
02	38001001	21020106	70112	02101	LEAVE GRANT							763,825.23
					TOTAL PERSONNEL COST	5,462,182.20	7	11	15,080,929.72	6,958,421.72	11	20,942,040.44

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07		-		-			-
					08	3,041,860.92	-	9	-	1,955,482.02	7	8,545,757.82
					09	-	1	-	1,422,029.18	-	2	2,844,058.36
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	1,272,629.76	-	2	-	636,314.88	-	-
					TOTAL '07 - 12	4,314,490.68	1	11	1,422,029.18	2,591,796.90	9	11,389,816.18
					13	-	2	-	4,272,619.72	398,493.00	2	4,272,619.72
					14	796,986.00	-	1	-	427,184.28	-	-
					15	854,368.56	1	1	3,195,133.44	500,349.96	2	6,390,266.89
					16	1,000,699.92	1	1	3,921,150.51	-	1	3,921,150.51
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	2,652,054.48	4	3	11,388,903.67	1,326,027.24	5	14,584,037.12
					S/GRADE		-		-			-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	6,966,545.16	5	14	12,810,932.85	3,917,824.14	14	25,973,853.30
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	486,917.28			-	364,441.14		-
02	38001001	21020106	70112	02101	LEAVE GRANT				-			934,410.05
					TOTAL PERSONNEL COST	7,453,462.44	5	14	12,810,932.85	4,282,265.28	14	26,908,263.35

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
02	38001001	22020101	70112	02101	2	Travel & Transport	12,184,410.00	15,000,000.00	4,422,000.00	15,000,000.00
02	38001001	22020201	70112	02101	3	Utility Services	23,800.00	300,000.00	134,500.00	300,000.00
02	38001001	22020202	70112	02101	4	Telephone & Postal Services	-	200,000.00	-	200,000.00
02	38001001	22020301	70112	02101	5	Stationary	347,060.00	1,500,000.00	188,000.00	1,500,000.00
02	38001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	1,996,900.00	2,000,000.00	1,176,100.00	2,000,000.00
02	38001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	-	1,500,000.00	633,000.00	1,500,000.00
02	38001001	22020701	70112	02101	8	Consultancy Services	120,462.50	-	-	-
02	38001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	1,500,000.00	40,000.00	1,500,000.00
02	38001001	22020501	70112	02101	10	Short term Training and Consultancy	5,644,273.75	45,000,000.00	37,134,796.00	45,000,000.00
02	38001001	22021001	70112	02101	11	Entertainment & Hospitality	907,400.00	1,000,000.00	658,450.00	1,000,000.00
02	38001001	22021002	70112	02101	12	Miscellaneous expenses	51,955,309.20	52,000,000.00	13,838,365.00	52,000,000.00
						TOTAL	73,179,615.45	120,000,000.00	58,225,211.00	120,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Fueling of standby Generators.	2,000,000.00	
2. Quaterly review meetings of Development programmes	6,000,000.00	
3. Conduct of Stakeholders and Review Meetings on MTSS & MTEF.	15,000,000.00	
4. Development of NSPC Website	5,000,000.00	
5. Quarterly DPRS meeting	7,000,000.00	
6. Projects Monitoring (M & E).	10,000,000.00	
7. Staff motivation	7,000,000.00	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ECON. PLAN. BUD.						
ADMINISTRATION	31	24,587,447.94	8,918,577.00	120,000,000.00	2,250,452.92	155,756,477.86
PLANNING	31	61,600,633.36			2,189,391.83	63,790,025.19
BUDGET	19	36,881,830.32			1,352,139.38	38,233,969.71
ECONOMIC COOPERATION AND DEVELOPMENT	18	35,446,869.77			1,293,693.28	36,740,563.05
LOCAL GOVERNMENT JOINT PLANNING AND BUDGET	11	20,178,215.21			763,825.23	20,942,040.44
MONITORING AND EVALUATION	14	26,908,263.35			-	26,908,263.35
TOTAL	124	205,603,259.96	8,918,577.00	120,000,000.00	7,849,502.63	342,371,339.59

HEAD: 220001001 (430)
 MINISTRY: RECURRENT EXPENDITURE 2019
 10% LOCAL GOVERNMENT DUES

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	FUND CODE	2018 APPROVED ESTIMATE (₦)	2019 APPROVED ESTIMATE (₦)
02	20007001	22070003	70112	02101	-	1,429,984,396.00
					-	1,429,984,396.00

431 PAYMENT TO SUBVENTION SUMMARY

HEAD	PARASTATALS	APPROVED 2018 BUDGET (N)	2018 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2018 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2018	APPROVED NO OF STAFF 2019	APPROVED BASIC SALARIES 2019 (N)	APPROVED ALLOWANCES 2019 (N)	APPROVED OVER LEAVE GRANT 2019 (N)	APPROVED OVER HEAD COSTS 2019 (N)	APPROVED ESTIMATE TOTAL 2019 (N)
1	College of Education	1,138,572,307.00	607,530,479.09	-	634	628	1,033,111,806.38	147,703,796.19	27,593,289.95	-	1,208,408,893
2	Niger State Housing Corporation	115,104,891.00	57,318,478.74	1,542,400.00	190	190	135,858,649.70	4,305,151.00	12,350,621.10	12,000,000.00	164,514,422
3	Niger State Polytechnic	1,260,359,603.00	482,911,693.56	-	737	727	1,123,653,047.91	123,924,131.25	35,083,547.84	-	1,282,660,727
4	Media Corporation (Radio Division)	164,823,616.00	65,171,757.85	17,427,671.00	248	243	171,899,085.06	47,279,922.27	15,626,517.45	15,000,000.00	249,805,525
5	N.S.E.B	49,469,767.00	25,304,953.75	482,666.66	97	94	62,875,516.41	4,305,151.00	5,732,805.49	4,000,000.00	76,913,473
6	NIGROMA	36,612,917.00	16,060,674.00	964,000.00	49	48	38,384,816.23	4,305,151.00	3,492,434.46	6,000,000.00	52,182,401.70
7	Pilgrims Welfare Board	65,224,511.00	16,556,003.62	9,000,000.00	57	56	44,733,217.19	17,544,337.00	4,566,340.13	18,000,000.00	84,843,894
8	Niger State Revenue Service	174,308,234.00	47,598,883.70	-	152	149	118,018,546.82	4,305,151.00	10,563,197.30	-	132,886,895
9	Niger State Coll. of Agriculture	415,638,920.00	68,892,978.72	-	212	210	328,443,165.35	74,265,817.97	10,084,904.91	-	412,793,888
10	Niger State Council for Arts and Culture.	106,228,435.00	44,476,472.08	2,222,279.25	165	165	111,321,489.45	32,135,523.36	10,098,888.66	8,000,000.00	161,555,901.47
11	Niger State Agric. Mech. Devt. Agency (NAMDA)	574,183,179.00	331,424,290.66	2,483,180.00	907	894	717,096,060.78	33,735,623.00	57,277,874.76	12,000,000.00	820,109,559
12	Media Corporation (Printing & Pub. Div.)	59,387,087.00	21,640,673.30	945,320.00	77	77	58,680,387.81	18,975,247.95	5,329,602.01	3,000,000.00	85,985,238
13	Niger State Fire Service	361,819,610.00	106,393,483.84	12,482,000.35	311	305	335,041,041.00	-	12,935,420.96	20,000,000.00	367,976,462
14	Niger State Sec. Sch. Board	4,838,904,978.00	2,155,527,297.18	3,813,540.00	5,756	5,719	4,082,238,929.36	17,552,066.00	329,296,261.62	10,000,000.00	4,439,087,257
15	Niger State Tourism Corporation	36,201,281.00	11,151,052.12	2,555,100.00	45	41	27,021,022.41	-	2,450,394.85	8,000,000.00	37,471,417
16	Niger State Pension Board	52,638,490.00	31,305,458.86	578,400.00	66	65	54,121,242.28	17,243,791.00	4,962,840.99	6,000,000.00	82,327,874
17	Science & Tech. Sch. Board	871,817,471.95	882,998,593.66	1,927,999.00	2,828	2,800	1,843,326,705.81	4,305,151.00	150,531,891.18	6,000,000.00	2,004,163,747.99
18	Niger State Library Board	104,783,122.82	14,429,893.76	912,973.66	65	64	92,784,424.73	-	3,530,303.27	6,000,000.00	102,314,728.00
19	Agency For Mass Education	83,301,549.48	50,320,230.79	1,875,778.00	96	91	66,601,075.68	4,305,151.00	5,417,513.53	6,000,000.00	82,323,740.21
20	N.I.S.E. P.A	262,823,685.00	32,833,194.40	50,071,562.50	66	65	90,291,014.29	10,072,606.00	4,455,969.17	150,000,000.00	254,819,589
21	Small & Medium Enterprise (SME).	15,626,316.00	7,243,806.95	1,740,500.00	24	24	19,349,944.97	-	1,723,056.10	6,000,000.00	27,073,001
22	Niger State Water Board	282,100,967.00	190,904,214.70	-	754	753	490,054,455.45	27,623,039.00	40,573,594.18	-	558,251,089
23	Urban Development Board.	79,458,878.00	31,402,238.30	9,553,400.00	121	120	96,268,896.16	4,305,151.00	8,739,284.87	20,000,000.00	129,313,332
24	N.S.T.A	69,149,881.00	42,083,563.89	-	196	191	114,628,274.61	-	10,428,161.80	-	125,056,436
26	NSIEC	98,153,264.00	38,623,204.77	16,847,000.00	51	51	42,518,097.60	34,795,857.00	3,937,286.53	35,000,000.00	116,251,241.13
27	UNDP SPMA's Office	2,000,000.00	-	-	-	-	-	-	-	2,000,000.00	2,000,000.00
28	JFLA/CAILS	413,431,346.00	201,357,459.50	-	195	195	394,988,269.07	47,368,014.51	11,387,276.06	-	453,743,560
29	Scholarship Board.	27,406,313.00	14,422,284.00	964,000.00	48	47	36,946,572.85	-	3,349,614.47	5,000,000.00	45,296,187
30	N.S Media Corporation (TV Division)	58,357,550.00	24,618,971.58	2,707,356.00	79	77	54,749,954.85	17,992,639.71	4,865,925.82	6,000,000.00	83,608,520
31	SUBEB	492,000,000.00	-	-	69	69	61,710,472.00	-	5,594,987.06	300,000,000.00	367,305,459
32	RUWATSAN AGENCY	102,146,542.00	53,601,950.79	959,999.90	105	105	85,630,403.28	7,586,753.00	6,937,324.64	6,000,000.00	106,154,481
33	IBB University.	1,725,000,000.00	766,399,204.44	-	983	983	1,440,000,000.00	285,000,000.00	197,671,587.97	-	1,922,671,587.97
34	IBB Specialised Hospital	458,456,250.00	291,680,395.04	10,000,000.00	197	197	342,493,170	69,200,046.00	12,234,329.04	100,000,000.00	523,927,545.04
35	Hospital Management Board	5,556,977,353.00	2,045,763,898.29	36,018,954.00	2,997	2,984	4,825,095,936.92	784,733,026.00	156,034,254.69	24,000,000.00	5,789,863,217.61
36	Public Procurement Board	38,852,981.00	28,961,589	6,292,745.00	35	34	28,961,589	-	2,622,797	18,000,000.00	49,584,386.14
37	Niger State Emergency Mgt. Agency (NSEMA)	22,039,779.00	12,294,541.39	6,030,171.50	43	44	36,165,534.09	4,305,151.00	2,943,251.53	10,000,000.00	53,413,936.62
38	College of Nursing Sciences, Bida.	122,782,985.56	51,193,883.00	-	67	67	115,851,680.72	18,759,399.99	4,284,844.91	-	138,895,925.62

431 PAYMENT TO SUBVENTION SUMMARY

HEAD	PARASTATALS	APPROVED 2018 BUDGET (N)	2018 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2018 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2018	APPROVED NO OF STAFF 2019	APPROVED BASIC SALARIES 2019 (N)	APPROVED ALLOWANCES 2019 (N)	APPROVED OVER LEAVE GRANT 2019 (N)	APPROVED OVER HEAD COSTS 2019 (N)	APPROVED ESTIMATE TOTAL 2019 (N)
39	College of Midwifery Minna.	133,919,747.02	55,255,144.98	-	66	66	127,710,296.10	11,502,684.94	4,046,109.94	-	143,259,090.98
40	School of Health Tech T/Magajija	47,045,651.29	36,901,019.60	-	23	23	46,573,288.48	6,624,718.76	1,431,506.74	-	54,629,513.98
41	School of Health Tech Minna	203,476,184.84	35,920,928.98	-	88	88	167,729,732.80	34,107,727.06	5,632,266.92	-	207,469,726.78
42	College of Nursing and Midwifery, Kontagora.	-	-	-	30	30	66,309,754	7,547,469	75,800,287	-	149,657,509.42
43	Law Reform Commission.	77,719,988.24	17,641,052.80	5,403,936.23	20	21	58,427,246.85	4,305,151.00	1,815,353.37	18,000,000.00	82,547,751.22
44	NGSACA	59,069,012.00	15,384,920.88	800,852.00	29	30	28,787,292.92	1,705,683.00	2,061,719.96	5,000,000.00	37,554,695.88
45	House of Assembly Service Commission	127,883,954.18	8,091,064.92	2,501,086.24	28	28	71,485,501.93	254,031,671.00	1,562,084.41	5,000,000.00	332,079,257.35
46	Primary Health Care Devt. Agency.	303,182,662.00	210,126,105.12	2,000,000.00	232	232	302,773,140.05	67,795,324.00	13,493,615.41	9,000,000.00	393,062,079.46
47	Commodity & Export Promotion Agency	6,000,000.00	-	-	-	-	-	-	-	5,000,000.00	5,000,000.00
48	State Bureau of Statistics	188,037,956.81	31,104,230.76	7,500,116.00	90	88	174,353,211.59	-	6,407,576.85	24,000,000.00	204,760,788.44
49	Fiscal Responsibility Commission	42,996,306.00	20,945,594.64	1,705,707.00	22	22	20,945,595	21,864,952	1,944,669	12,000,000.00	56,755,215.46
50	Niger State Private Schools Board	25,075,725.00	17,786,841.21	2,694,229.40	25	21	22,927,265.60	9,874,081.95	1,921,538.55	8,000,000.00	42,722,886.10
51	Niger State Public Private Partnership Agency	6,000,000.00	-	2,122,869.00	-	-	-	-	-	6,000,000.00	6,000,000.00
52	State Development Goals' (MDGs') Office	8,000,000.00	-	-	-	-	-	-	-	8,000,000.00	8,000,000.00
53	Niger State Book Devt. Agency	12,132,914.00	3,426,479.00	1,694,315.59	9	7	6,871,778.58	-	616,330.52	5,000,000.00	12,488,109.10
54	Tornadoes Club	100,000,000.00	-	-	-	-	-	-	-	200,000,000.00	200,000,000.00
55	NS L/Stock and Fisheries Institute	3,000,000.00	-	-	-	-	-	-	-	3,000,000.00	3,000,000.00
56	Zuma Minerals Devt. Company Ltd.	9,441,820.00	2,038,270	584,768.81	9	9	7,328,706	-	665,616	6,000,000.00	13,994,321.92
57	Accountant General Office	55,000,000.00	-	-	-	-	-	-	-	70,000,000.00	70,000,000.00
58	New Partnership for African Devt. (NEPAD)	3,000,000.00	-	-	-	-	-	-	-	8,000,000.00	8,000,000.00
59	Niger State University of Education	-	-	-	-	-	-	-	-	-	-
60	MINNA INNOVATION INSTITUTE.	78,331,155.47	-	-	47	46	95,824,912.31	11,914,094.30	2,035,788.94	-	109,774,795.55
61	NIGER STATE INDUSTRIAL DEVT. PARK.	3,000,000.00	-	8,616.00	-	-	-	-	-	5,000,000.00	5,000,000.00
62	Niger State One Stop Investment Centre.	3,000,000.00	-	-	-	-	-	-	-	4,000,000.00	4,000,000.00
63	Private Health Establishment Board	-	-	-	-	-	-	-	-	3,000,000.00	3,000,000.00
64	Local Govt. Pension Board	-	-	-	-	-	-	-	-	-	-
65	NS Drug & Hospital Consumables Management Agency.	65,672,321.00	-	-	46	46	54,563,550.66	21,308,762.70	2,689,649.99	5,000,000.00	83,561,963.35
66	Quality Assurance Standards Agency For Schools	156,757,377.00	-	-	150	150	185,478,294.21	4,305,151.00	16,265,120.36	15,000,000.00	221,048,565.57
67	Directorate of Child Right Agency	4,000,000.00	-	1,229,500.00	13	13	9,714,493	-	894,967.10	4,000,000.00	14,609,460.48
68	Cash Transfer Agency	6,000,000.00	-	-	-	-	-	-	-	6,000,000.00	6,000,000.00
69	Bureau of Religious Affairs	72,921,513.00	12,891,464.86	-	78	76	55,002,390.27	-	4,993,004.27	24,000,000.00	83,995,394.54
70	MINNA AIRPORT CITY PROJECT	3,000,000.00	-	-	-	-	-	-	-	5,000,000.00	5,000,000.00
71	CBN ANCHOR BORROWERS PROGRAMME	50,000,000.00	-	-	-	-	-	-	-	50,000,000.00	50,000,000.00
72	NIGER STATE LIQUOR BOARD	6,000,000.00	-	-	-	-	-	-	-	-	-
73	Niger State Geographical Information System	28,194,558.00	-	-	39	39	31,101,384.58	-	2,839,384.75	12,000,000.00	45,940,769.33
74	Teacher Professional Development Institute	-	-	-	-	-	-	-	-	170,000,000.00	170,000,000.00
75	Niger State Contributory Health Scheme	-	-	-	39	39	75,860,223.37	-	2,595,034.82	6,000,000.00	84,455,258.19
76	Niger State Sinage & Advitisement Agency (NISSA)	-	-	-	-	-	-	-	-	50,000,000.00	50,000,000.00
77	BARO PORT AGENCY	-	-	-	-	-	-	-	-	6,000,000.00	6,000,000.00
	TOTAL	22,224,002,907	9,337,910,867	228,644,993	19,805	19,646	20,330,682,555	2,324,820,315	1,334,419,821	1,579,000,000	25,568,922,691

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	0	-	-	-	0	-
					03	268,801.32	1	1	243,853.00	134,400.66	-	-
					04	574,791.34	2	2	514,850.00	287,395.68	3	965,346.30
					05	283,601.40	-	1	-	141,800.70	-	-
					06	317,695.68	1		308,263.00		1	385,329.60
					TOTAL '01 - '06	1,444,889.74	4	4	1,066,966.00	563,597.04	4	1,350,675.90
					07	830,762.00	-		-		-	-
					08	411,423.96	1	6	390,612.00	220,711.98	2	1,155,102.83
					09	4,677,422.40	3	6	1,297,548.00	2,064,074.40	4	2,555,163.17
					10	3,283,470.40	10	7	4,775,120.00	1,083,478.56	8	5,642,332.54
					11		-		-		-	-
					12	2,120,534.64	6	5	3,321,426.00	1,272,629.96	9	7,317,235.27
					TOTAL '07 - 12	11,323,613.40	20	24	9,784,706.00	4,640,894.90	23	16,669,833.81
					13	3,558,461.40	2	6	1,185,720.00	2,379,061.98	5	4,354,859.35
					14	4,878,259.20	14	11	8,918,294.00	2,644,936.20	11	10,296,197.29
					15		2	2	1,423,140.00	558,828.78	3	3,123,917.01
					16		-		-		-	-
					17		1	1	1,343,346.00		1	1,679,183.55
					TOTAL 13 - 17	8,436,720.60	19	20	12,870,500.00	5,582,826.96	20	19,454,157.20
					S/GRADE	28,565,223.74	6	6	7,585,535.00	3,166,568.40	6	7,585,535.00
01	64001001	21010101	70131	02101	TOTAL BASIC SALARY	21,235,223.74	49	54	31,307,707.00	13,953,860.30	53	45,060,201.91
01	64001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	26,170,097.00			26,170,097.00	11,116,249.32		26,170,097.00
01	64001001	21020106	70131	02101	LEAVE GRANT				-			4,155,798.09
					TOTAL PERSONNEL COST	47,405,321	49	54	57,477,804.00	25,070,109.62	53	75,386,097.00

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	64001001	22020101	70131	02101	2	Travel & Transport	1,200,000.00		-	1,700,000.00
01	64001001	22020201	70131	02101	3	Utility Services	450,000.00		-	50,000.00
01	64001001	22020202	70131	02101	4	Telephone & Postal Services	600,000.00		-	100,000.00
01	64001001	22020301	70131	02101	5	Stationary	2,000,000.00		366,000.00	2,450,000.00
01	64001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	2,000,000.00		220,000.00	2,000,000.00
01	64001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	2,000,000.00		380,000.00	2,400,000.00
01	64001001	22020701	70131	02101	8	Consultancy Services	100,000.00		-	800,000.00
01	64001001	22020501	70131	02101	10	Short term Training and Consultancy	500,000.00		-	2,000,000.00
01	64001001	22021001	70131	02101	11	Entertainment and Hospitality	150,000.00		-	500,000.00
01	64001001	22021002	70131	02101	12	Miscellaneous expenses	3,000.00		190,000.00	6,000,000.00
						TOTAL	9,003,000.00	-	1,156,000.00	18,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Commission,s Meeting	1,000,000.00
2. Donations	500,000.00
3. Printing of Annual Report, Jonals and News Letter	4,000,000.00
4. Purchase of Security Equipment	500,000.00

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	53	45,060,201.91	26,170,097.00	18,000,000.00	4,155,798.09	93,386,097.00
TOTAL	53	45,060,201.91	26,170,097.00	18,000,000.00	4,155,798.09	93,386,097.00

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	1,344,006.00	5	5	1,219,265.00	666,459.30	4	1,219,266.60
					04	862,187.12	3	4	772,275.00	561,471.36	4	1,287,128.40
					05	897,244.20	2	3	559,462.00	454,427.10	2	699,328.50
					06	-	1	-	308,263.00	-	-	-
					TOTAL '01 - '06	3,103,437.32	11	12	2,859,265.00	1,682,357.76	10	3,205,723.50
					07	2,317,864.32	2	5	682,350.00	1,035,544.80	-	-
					08	869,103.12	4	6	1,562,448.00	1,341,452.88	6	3,465,308.50
					09	898,334.00	2	2	865,032.00	502,849.80	4	2,555,163.17
					10	3,331,414.08	4	6	1,910,048.00	1,674,704.64	3	2,115,874.70
					11	-	-	-	-	-	-	-
					12	1,866,626.64	7	1	3,874,997.00	346,369.44	5	4,065,130.70
					TOTAL '07 - 12	9,283,342.16	19	20	8,894,875.00	4,900,921.56	18	12,201,477.07
					13	1,304,066.16	1	-	592,860.00	-	1	870,971.87
					14	4,145,502.00	4	6	2,548,084.00	1,984,436.40	6	5,616,107.61
					15	-	2	-	1,423,140.00	-	-	-
					16	963,073.80	1	1	780,934.00	481,536.96	1	1,139,777.34
					17	1,474,800.00	1	1	1,343,346.00	737,400.00	-	-
					TOTAL 13 - 17	7,887,441.96	9	8	6,688,364.00	3,203,373.36	8	7,626,856.83
					S/GRADE	2,585,095.20	2	2	2,585,095.00	1,293,655.20	2	2,585,095.00
01	23001001	21010101	70131	02101	TOTAL BASIC SALARY	20,274,221.44	41	42	18,442,504.00	11,080,307.88	38	23,034,057.40
01	23001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	4,459,288.50		8,918,577.00
01	23001001	21020106	70131	02101	LEAVE GRANT							2,354,211.44
					TOTAL PERSONNEL COST	29,192,798.44	41	42	27,361,081.00	15,539,596.38	38	34,306,845.84

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	559,462.00	1	2	279,731.00	289,406.40	1	349,664.25
					06	910,643.04	2	4	616,526.00	647,181.36	2	770,659.20
					TOTAL '01 - '06	1,470,105.04	3	6	896,257.00	936,587.76	3	1,120,323.45
					07	3,090,485.76	7	7	2,388,225.00	1,386,971.52	6	3,028,145.80
					08	3,138,074.52	4	6	1,562,448.00	1,327,708.08	5	2,887,757.08
					09	3,405,389.40	6	4	2,595,096.00	1,013,882.40	6	3,832,744.75
					10	5,909,645.28	8	15	3,820,096.00	3,846,160.56	5	3,526,457.84
					11	-	-	-	-	-	-	-
					12	2,749,140.00	9	4	4,982,139.00	1,265,576.76	14	11,382,365.97
					TOTAL '07 - 12	18,292,734.96	34	36	15,348,004.00	8,840,299.32	36	24,657,471.44
					13	2,787,109.92	3	3	1,778,580.00	1,000,421.82	5	4,354,859.35
					14	6,632,803.20	12	9	7,644,252.00	3,936,758.40	10	9,360,179.36
					15	897,016.56	-	1	-	448,508.28	-	-
					16	3,002,099.76	4	4	3,123,736.00	1,963,773.84	5	5,698,886.71
					17	1,345,147.20	1	1	1,343,346.00	694,182.00	1	1,679,183.55
					TOTAL 13 - 17	14,664,176.64	20	18	13,889,914.00	8,043,644.34	21	21,093,108.97
					S/GRADE							
01	23001001	21010101	70131	02101	TOTAL BASIC SALARY	34,427,016.64	57	60	30,134,175.00	17,820,531.42	60	46,870,903.86
01	23001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF							
01	23001001	21020106	70131	02101	LEAVE GRANT							4,254,142.94
					TOTAL PERSONNEL COST	34,427,016.64	57	60	30,134,175.00	17,820,531.42	60	51,125,046.80

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	0	-	-	-	0	-
					TOTAL '01 - '06							
					07	-	-	-	-	-	-	-
					08	434,551.53	-	1	-	217,275.78	1	577,551.42
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	434,551.53	-	1	-	217,275.78	1	577,551.42
					13	666,947.90	-	-	-	333,473.94	-	-
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	1,474,800.00	1	1	1,343,346.00	737,400.00	1	1,679,183.55
					TOTAL 13 - 17	2,141,747.90	1	1	1,343,346.00	1,070,873.94	1	1,679,183.55
					S/GRADE							
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	2,576,299.43	1	2	1,343,346.00	1,288,149.72	2	2,256,734.97
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF							
02	36001001	21020106	70473	02101	LEAVE GRANT							197,135.68
					TOTAL PERSONNEL COST	2,576,299.43	1	2	1,343,346.00	1,288,149.72	2	2,453,870.64

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	23001001	22020101	70460	02101	2	Travel & Transport	144,000.00	2,000,000.00	553,000.00	2,500,000.00
01	23001001	22020201	70460	02101	3	Utility Services	-	-	-	-
01	23001001	22020202	70460	02101	4	Telephone & Postal Services	10,780.00	50,000.00	-	30,000.00
01	23001001	22020301	70460	02101	5	Stationary	190,500.00	1,000,000.00	228,500.00	1,500,000.00
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment	1,328,600.00	3,000,000.00	916,100.00	3,000,000.00
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets	2,789,000.00		1,631,775.00	2,970,000.00
01	23001001	22020701	70460	02101	8	Consultancy Services	-	400,000.00	-	-
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions	-		-	-
01	23001001	22020501	70460	02101	10	Training and staff Development	3,064,000.00	8,000,000.00	-	8,000,000.00
01	23001001	22021001	70460	02101	11	Entertainment & Hospital	683,300.00	1,500,000.00	391,500.00	2,000,000.00
01	23001001	22021002	70460	02101	12	Miscellaneous expenses	34,980,933.09	20,050,000.00	34,201,094.00	224,000,000.00
						TOTAL	43,191,113.09	36,000,000.00	37,921,969.00	244,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Press Briefing 6,000,000.00
2. Newspapers/Periodicals 8,000,000.00
3. Oversea Training on ICT 10,000,000.00
4. Media Relations/Adverts 200,000,000.00

HEAD: 23001001 (433)
MINISTRY: INFORMATION & STRATEGY

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	38	23,034,057.40	8,918,577.00	2,354,211.44	244,000,000.00	278,306,845.84
INFORMATION	60	46,870,903.86	11,717,725.96	4,254,142.94		62,842,772.76
GOVERNMENT PRINTING	0					
PRS	2	2,256,734.97		197,135.68		2,453,870.64
TOTAL	100	72,161,696.22	20,636,302.96	6,805,490.06	244,000,000.00	343,603,489.24

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

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	FUND CODE	2018 APPROVED ESTIMATE (₦)	2019 APPROVED ESTIMATE (₦)
02	20007001	22070004	70131	02101	1,165,046,545.70	1,429,984,396.00
					1,165,046,545.70	1,429,984,396.00

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-		-	-	-	-
					04	7,980,175.00	32	31	8,237,600.00	4,262,559.36	30	9,653,463.00
					05	1,958,117.00	2	5	559,462.00	718,678.50	5	1,748,321.25
					06	1,233,052.00	9	6	2,774,367.00	1,028,555.76	3	1,155,988.80
					TOTAL '01 - '06	11,171,344.00	43	42	11,571,429.00	6,009,793.62	38	12,557,773.05
					07	4,094,100.00	2	6	682,350.00	1,311,112.14	7	3,532,836.76
					08	1,171,836.00	6	6	2,343,672.00	1,383,919.38	4	2,310,205.67
					09	3,460,128.00	4	6	1,730,064.00	1,884,768.24	4	2,555,163.17
					10	4,297,608.00	10	10	4,775,120.00	2,479,425.72	8	5,642,332.54
					11	-	-	0	-	-	-	-
					12	2,767,855.00	7	2	3,874,997.00	902,940.12	9	7,317,235.27
					TOTAL '07 - 12	15,791,527.00	29	30	13,406,203.00	7,962,165.60	32	21,357,773.40
					13	1,185,720.00	-	5	-	1,483,981.80	2	1,741,943.74
					14	4,459,147.00	9	4	5,733,189.00	1,484,592.48	7	6,552,125.55
					15	1,423,140.00	1	0	711,570.00	-	1	1,041,305.67
					16	-	-	0	-	-	-	-
					17	1,343,346.00	1	1	1,343,346.00	694,182.24	1	1,679,183.55
					TOTAL 13 - 17	8,411,353.00	11	10	7,788,105.00	3,662,756.52	11	11,014,558.51
					S/GRADE	2,585,090.00	2	2	2,585,090.00	1,248,978.00	2	2,585,090.00
05	14001001	21010101	70131	02101	TOTAL BASIC SALARY	37,959,314.00	85	84	35,350,827.00	18,883,693.74	83	47,515,194.96
05	14001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00			8,918,577.00
05	14001001	21020106	70131	02101	LEAVE GRANT							4,340,555.86
					TOTAL PERSONNEL COST	46,877,891.00	85	84	44,269,404.00	18,883,693.74	83	60,774,327.82

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-		0	-	
					02	-	-	-		-	-	
					03	-	-	-	-	-	-	-
					04	850,176.00	5	6	1,416,960.00	916,450.54	2	566,784.00
					05	3,138,360.00	8	7	2,510,688.00	1,068,411.84	5	1,569,180.00
					06	1,112,472.00	-	8	-	1,305,553.68	8	2,966,592.00
					TOTAL '01 - '06	5,101,008.00	13	21	3,927,648.00	3,290,416.06	15	5,102,556.00
					07	3,589,824.00	10	13	4,487,280.00	3,054,249.12	16	7,179,648.00
					08	7,038,876.00	11	5	5,955,972.00	1,395,636.00	6	3,248,712.00
					09	7,246,800.00	9	9	5,929,200.00	3,029,622.00	5	3,294,000.00
					10	-	-	0	-	-	-	-
					11	3,984,240.00	6	9	4,781,088.00	3,770,130.00	10	7,968,480.00
					12	8,247,420.00	9	8	8,247,420.00	3,785,790.00	10	9,163,800.00
					TOTAL '07 - 12	30,107,160.00	45	44	29,400,960.00	15,035,427.12	47	30,854,640.00
					13	18,132,336.00	11	8	11,732,688.00	4,595,640.00	10	10,666,080.00
					14	3,533,148.00	8	4	9,421,728.00	2,394,312.00	2	2,355,432.00
					15	2,580,840.00	2	1	2,580,840.00	686,310.00	2	2,580,840.00
					16	1,591,428.00	1	0	1,591,428.00	-	1	1,591,428.00
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	25,837,752.00	22	13	25,326,684.00	7,676,262.00	15	17,193,780.00
					S/GRADE							
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	61,045,920.00	80	78	58,655,292.00	26,002,105.18	77	53,150,976.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT							3,835,121.48
					TOTAL PERSONNEL COST	61,045,920.00	80	78	58,655,292.00	26,002,105.18	77	56,986,097.48

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-			-	-	
					02		-			-	-	
					03		-		-	-	-	
					04	2,267,136.00	4	9	1,133,568.00	1,415,484.00	3	850,176.00
					05	627,672.00	4	0	1,255,344.00	-	3	941,508.00
					06	1112472	2	9	741,648.00	1,552,002.00	2	741,648.00
					TOTAL '01 - '06	4,007,280.00	10	18	3,130,560.00	2,967,486.00	8	2,533,332.00
					07	3,589,824.00	7	6	3,141,096.00	1,457,196.00	7	3,141,096.00
					08	2,707,260.00	6	1	3,248,712.00	285,138.00	6	3,248,712.00
					09	4,611,600.00	5	10	3,294,000.00	3,525,054.00	2	1,317,600.00
					10	-	-	0	-	-	-	-
					11	3,984,240.00	6	2	4,781,088.00	753,082.56	9	7,171,632.00
					12	1,832,760.00	2	2	1,832,760.00	940,428.00	2	1,832,760.00
					TOTAL '07 - 12	16,725,684.00	26	21	16,297,656.00	6,960,898.56	26	16,711,800.00
					13	7,466,256.00	2	5	2,133,216.00	2,929,416.00	6	6,399,648.00
					14	2,355,432.00	6	2	7,066,296.00	1,088,568.00	1	1,177,716.00
					15	1,290,420.00	1	1	1,290,420.00	706,860.00	2	2,580,840.00
					16	1,591,428.00	1	0	1,591,428.00	-	1	1,591,428.00
					17	0	-	0	-	-	-	-
					TOTAL 13 - 17	12,703,536.00	10	8	12,081,360.00	4,724,844.00	10	11,749,632.00
					S/GRADE					-		
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	33,436,500.00	46	47	31,509,576.00	14,653,228.56	44	30,994,764.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT							2,007,713.05
					TOTAL PERSONNEL COST	33,436,500.00	46	47	31,509,576.00	14,653,228.56	44	33,002,477.05

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-	-		-	-	
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04	1,750,596.00	11	11	3,117,312.00	1,770,864.00	11	3,117,312.00
					05	733,308.00	4	4	1,255,344.00	607,584.00	2	627,672.00
					06	1145808	3	7	1,112,472.00	1,260,240.00	3	1,112,472.00
					TOTAL '01 - '06	3,629,712.00	18	22	5,485,128.00	3,638,688.00	16	4,857,456.00
					07	670,344.00	5	3	2,243,640.00	728,994.00	6	2,692,368.00
					08	460,704.00	3	2	1,624,356.00	498,216.00	3	1,624,356.00
					09	650,460.00	2	2	1,317,600.00	675,480.00	2	1,317,600.00
					10	-	0	0	-	-	0	-
					11	1,587,780.00	2	4	1,593,696.00	1,649,214.00	2	1,593,696.00
					12	1,796,688.00	4	4	3,665,520.00	1,988,838.00	5	4,581,900.00
					TOTAL '07 - 12	5,165,976.00	16	15	10,444,812.00	5,540,742.00	18	11,809,920.00
					13	1,006,230.00	4	2	4,266,432.00	1,060,434.00	4	4,266,432.00
					14	1,134,618.00	4	2	4,710,864.00	1,167,054.00	3	3,533,148.00
					15	641,274.00	0	1	-	848,814.00	1	1,290,420.00
					16	-	1	0	1,591,428.00	-	0	-
					17	-	0	0	-	-	0	-
					TOTAL 13 - 17	2,782,122.00	9	5	10,568,724.00	3,076,302.00	8	9,090,000.00
					S/GRADE			0		0		
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	11,577,810.00	43	42	26,498,664.00	12,255,732.00	42	25,757,376.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT							2,077,998.14
					TOTAL PERSONNEL COST	11,577,810.00	43	42	26,498,664.00	12,255,732.00	42	27,835,374.14

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	1,082,904.00	-	2	-	812,604.00	-	-
					09	658,800.00	3	1	1,976,400.00	329,400.00	2	1,317,600.00
					10	-	-	0	-	-	-	-
					11	796,848.00	1	1	796,848.00	446,166.00	1	796,848.00
					12	916,380.00	1	0	916,380.00	-	1	916,380.00
					TOTAL '07 - 12	3,454,932.00	5	4	3,689,628.00	1,588,170.00	4	3,030,828.00
					13	3,199,824.00	1	2	1,066,608.00	823,695.78	-	-
					14	1,177,716.00	-	0	-	-	2	2,355,432.00
					15	-	1	1	1,290,420.00	476,310.00	1	1,290,420.00
					16	-	-	1	-	500,349.96	-	-
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	4,377,540.00	2	4	2,357,028.00	1,800,355.74	3	3,645,852.00
					S/GRADE			0		-		
05	14001001	21010101	71040	02101	TOTAL BASIC SALARY	7,832,472.00	7	8	6,046,656.00	3,388,525.74	7	6,676,680.00
05	14001001	21020101	71040	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71040	02101	LEAVE GRANT							454,357.29
					TOTAL PERSONNEL COST	7,832,472.00	7	8	6,046,656.00	3,388,525.74	7	7,131,037.29

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	0	-	-		-		
					02			-		-		
					03			-	-	-		-
					04			-	-	-		-
					05	313,836.00	1	1	313,836.00	163,563.84	1	313,836.00
					06	370,824.00	1	1	370,824.00	175,354.68	1	370,824.00
					TOTAL '01 - '06	684,660.00	2	2	684,660.00	338,918.52	2	684,660.00
					07	-	-	1	-	250,972.68	-	-
					08	541,452.00	1	1	541,452.00	-	1	541,452.00
					09	658,800.00	-	3	-	932,132.88	1	658,800.00
					10	-	4	5	-	1,557,671.64	3	-
					11	-	-	0	-	-	-	-
					12	-	5	5	4,581,900.00	1,986,527.70	5	4,581,900.00
					TOTAL '07 - 12	1,200,252.00	10	15	5,123,352.00	4,727,304.90	10	5,782,152.00
					13	5,333,040.00	5	0	5,333,040.00	-	5	5,333,040.00
					14	2,355,432.00	2	2	2,355,432.00	938,720.16	1	1,177,716.00
					15	1,290,420.00	1	1	1,290,420.00	481,402.98	1	1,290,420.00
					16	1,591,428.00	1	0	1,591,428.00	-	1	1,591,428.00
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	10,570,320.00	9	3	10,570,320.00	1,420,123.14	8	9,392,604.00
					S/GRADE	-		0		-		
05	14001001	21010101	71040	02101	TOTAL BASIC SALARY	12,455,232.00	21	20	16,378,332.00	6,486,346.56	20	15,859,416.00
05	14001001	21020101	71040	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71040	02101	LEAVE GRANT							1,418,119.65
					TOTAL PERSONNEL COST	12,455,232.00	21	20	16,378,332.00	6,486,346.56	20	17,277,535.65

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	1,624,356.00	-	3	-	67,244.54	2	1,082,904.00
					09	1,976,400.00	1	5	658,800.00	1,381,301.94	1	658,800.00
					10	-	-	-	-	-	-	-
					11	1,593,696.00	5	2	3,984,240.00	709,528.44	5	3,984,240.00
					12	-	2	-	1,832,760.00	-	2	1,832,760.00
					TOTAL '07 - 12	5,194,452.00	8	10	6,475,800.00	2,158,074.92	10	7,558,704.00
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	-	-	-	-	-	-
					S/GRADE	-	-	-	-	-	-	-
05	14001001	21010101	70481	02101	TOTAL BASIC SALARY	5,194,452.00	8	10	6,475,800.00	2,158,074.92	10	7,558,704.00
05	14001001	21020101	70481	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	70481	02101	LEAVE GRANT							311,281.76
					TOTAL PERSONNEL COST	5,194,452.00	8	10	6,475,800.00	2,158,074.92	10	7,869,985.76

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
05	14001001	22020101	71040	02101	2	Travel & Transport	14,418,000.00	15,000,000.00	2,852,000.00	19,000,000.00
05	14001001	22020201	71040	02101	3	Utility Services	-	36,000.00	-	36,000.00
05	14001001	22020202	71040	02101	4	Telephone & Postal Services	30,000.00	30,000.00	3,000.00	30,000.00
05	14001001	22020301	71040	02101	5	Stationary	977,500.00	1,000,000.00	100,000.00	1,000,000.00
05	14001001	22020402	71040	02101	6	Maintenance of office furniture & equipment	1,997,500.00	1,000,000.00	496,400.00	1,000,000.00
05	14001001	22020401	71040	02101	7	Maintenance of Vehicles and Capital assets	1,188,000.00	1,000,000.00	832,950.00	1,000,000.00
05	14001001	22020701	71040	02101	8	Consultancy Services	373,000.00	500,000.00	-	800,000.00
05	14001001	22040109	71040	02101	9	Grants, Contributions & Subventions	420,000.00	500,000.00	290,000.00	600,000.00
05	14001001	22020501	71040	02101	10	Short term Training and Consultancy	7,295,340.00	6,500,000.00	3,212,500.00	7,500,000.00
05	14001001	22021001	71040	02101	11	Entertainment & Hospitality	471,000.00	500,000.00	166,500.00	500,000.00
05	14001001	22021002	71040	02101	12	Miscellaneous expenses	79,866,689.20	93,934,000.00	40,435,493.00	118,534,000.00
						TOTAL	107,037,029.20	120,000,000.00	48,388,843.00	150,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K		₦ K
1 Feeding and care of Social Inmates	69,000,000.00	14 OVC Day Celebration	1,000,000.00
2 Conduct of Sensitization workshops	3,000,000.00	15 Evacuation, Repatriation & Rehabilitation of Destitute	4,000,000.00
3 Graduation of 110 graduates from 4 Blind Vocational Training Centre	3,000,000.00	16 Conduct Registration of Widows, Almajiris, orphans, the aged & PWDs	2,000,000.00
4 Children's Day Celebrations	3,000,000.00	17 Day of African Child	500,000.00
5 Independence Day Celebrations	5,000,000.00	19 Hosting of the Donation of free artificial limbs	2,000,000.00
6 Graduation of 400 participants from WMPC Minna	5,000,000.00	20 World Leprosy Day	500,000.00
7 International Day of Social Work/Family & New year Celebration	6,000,000.00	21 White cane Day celebration	500,000.00
8 Women Day Celebrations	4,000,000.00	22. Hosting of NCWASD zonal pre-council meeting	652,000.00
9 International Day for elder persons	4,000,000.00		
10 Conduct of Nutrition Activities	882,000.00		
11 International Day of PWD celebration	3,000,000.00		
12 Educational support for the most needy OVC in state	1,000,000.00		
13 International week of the Deaf celebration	500,000.00		

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	83	47,515,194.96	8,918,577.00	4,340,555.86	150,000,000.00	210,774,327.82
SOCIAL WELFARE	77	53,150,976.00	-	3,835,121.48	-	56,986,097.48
REHABILITATION	44	30,994,764.00	-	2,007,713.05		33,002,477.05
CHILD DEVELOPMENT	42	25,757,376.00	-	2,077,998.14		27,835,374.14
PLANNING, RESEARCH AND STATISTICS	10	7,558,704.00	-	311,281.76		7,869,985.76
WOMEN AFFAIRS	7	6,676,680.00	-	454,357.29		7,131,037.29
WOMEN & CHILDREN	20	15,859,416.00	-	1,418,119.65		17,277,535.65
TOTAL	283	187,513,110.96	8,918,577.00	14,445,147.24	150,000,000.00	360,876,835.20

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-		-	-		-
					02				-	-		-
					03	726,015.98	2	3	487,706.00	289,699.32	-	-
					04	2,947,697.92	19	17	4,891,075.00	2,345,537.34	19	6,113,859.90
					05	1,118,985.60	4	5	1,118,924.00	712,990.00	1	349,664.25
					06	1,882,594.08	4	6	1,233,052.00	1,696,716.22	7	2,697,307.20
					TOTAL '01 - '06	6,675,293.58	29	31	7,730,757.00	5,044,942.88	27	9,160,831.35
					07	3,381,186.20	8	4	2,729,400.00	1,116,309.92	4	2,018,763.86
					08	3,158,691.56	2	6	781,224.00	2,781,210.96	4	2,310,205.67
					09	1,504,003.04	8	2	3,460,128.00	1,027,392.60	6	3,832,744.75
					10	2,740,187.88	5	4	2,387,560.00	893,659.75	2	1,410,583.14
					11		-	-	-		-	-
					12	1,202,098.84	3	2	1,660,713.00	782,684.32	4	3,252,104.56
					TOTAL '07 - 12	11,986,167.52	26	18	11,019,025.00	6,601,257.55	20	12,824,401.98
					13	215,758.50	1	4	592,860.00	1,185,720.00	3	2,612,915.61
					14	4,589,229.25	8	5	5,096,168.00	1,382,562.14	5	4,680,089.68
					15		-	-	-		2	2,082,611.34
					16	963,072.08	1	1	780,934.00	742,314.96	-	-
					17	1,591,086.52	1		1,343,346.00		1	1,679,183.55
					TOTAL 13 - 17	7,359,146.35	11	10	7,813,308.00	3,310,597.10	11	11,054,800.18
					S/GRADE	2,509,015.00	2	2	2,674,450.00	4,371,338.10	2	2,674,450.00
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	26,020,607.45	68	61	29,237,540.00	14,956,797.53	60	35,714,483.51
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
02	60001001	21020106	70660	02101	LEAVE GRANT							3,257,153.72
					TOTAL PERSONNEL COST	26,020,607.45	68	61	38,156,117.00	14,956,797.53	60	47,890,214.23

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	268,801.32	1	-	243,853.00	-	-	-
					04	0	-	-	-	-	-	-
					05	629,122.80	-	-	-	-	-	-
					06	621,243.36	1	1	308,263.00	282,786.04	-	-
					TOTAL '01 - '06	1,519,167.48	2	1	552,116.00	282,786.04	-	-
					07	755,179.54	2	1	682,350.00	558,154.1	1	504,690.97
					08	269,490.58	5	7	1,953,060.00	3,244,746.12	3	1,732,654.25
					09	126,367,081.60	6	13	2,595,096.00	6,678,051.00	5	3,193,953.96
					10	2,731,190.26	23	10	10,982,776.00	1,019,085.68	16	11,284,665.08
					11	-	-	-	-	-	-	-
					12	1,838,414.00	7	3	3,874,997.00	155,160.68	8	6,504,209.13
					TOTAL '07 - 12	131,961,355.98	43	34	20,088,279.00	11,655,197.58	33	23,220,173.38
					13	4,031,517.00	-	5	-	-	2	1,741,943.74
					14	-	11	7	7,007,231.00	1,935,587.00	8	7,488,143.49
					15	1,580,793.00	-	-	-	-	3	3,123,917.01
					16	-	-	-	-	-	-	-
					17	2,686,692.68	1	-	1,343,346.00	0	-	-
					TOTAL 13 - 17	8,299,002.68	12	12	8,350,577.00	1,935,587.00	13	12,354,004.24
					S/GRADE	-	-	-	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	141,779,526.14	57	47	28,990,972.00	13,873,570.62	46	35,574,177.62
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF				-			-
02	60001001	21020106	70660	02101	LEAVE GRANT							3,233,320.89
					TOTAL PERSONNEL COST	141,779,526.14	57	47	28,990,972.00	13,873,570.62	46	38,807,498.50

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	629,122.80	-	-	-	-	-	-
					06	616,526.00	2	-	616,526.00	-	-	-
					TOTAL '01 - '06	1,245,648.80	2	-	616,526.00	0	-	-
					07	-	-	1	-	-	-	-
					08	3,062,478.00	6	4	2,343,672.00	185,414	1	577,551.42
					09	6,011,650.00	-	1	-	-	5	3,193,953.96
					10	11,460,286.00	14	12	6,685,168.00	10,190,856	3	2,115,874.70
					11	-	-	-	-	-	-	-
					12	2,214,284.00	-	3	-	-	10	8,130,261.41
					TOTAL '07 - 12	22,748,698.00	20	21	9,028,840.00	10376270.42	19	14,017,641.48
					13	1,363,729.00	1	1	592,860.00	458,049	3	2,612,915.61
					14	748,814.36	3	3	1,911,063.00	8,925,372	2	1,872,035.87
					15	-	-	-	-	-	1	1,041,305.67
					16	1,039,951.86	-	-	-	-	-	-
					17	-	1	1	1,343,346.00	107,154	1	1,679,183.55
					TOTAL 13 - 17	3,152,495.22	5	5	3,847,269.00	9,490,574.42	7	7,205,440.70
					S/GRADE			-			-	
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	27,146,842.02	27	26	13,492,635.00	19,866,844.84	26	21,223,082.18
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							1,921,262.95
					TOTAL PERSONNEL COST	27,146,842.02	27	26	13,492,635.00	19,866,844.84	26	23,144,345.13

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	594,292.80	1		279,731.00	-	-	-
					06	3,603,120.48	7	2	2,157,841.00	565,572.07	-	-
					TOTAL '01 - '06	4,197,413.28	8	2	2,437,572.00	565,572.07	-	-
					07	0	1	-	341,175.00	-	2	1,009,381.93
					08	7,172,741.28	5	7	1,953,060.00	-	-	-
					09	6,496,133.80	12	1	5,190,192.00	4,109,570.38	8	5,110,326.33
					10	-	9	10	4,297,608.00	1,019,085.68	7	4,937,040.97
					11	-	-	-	-	-	-	-
					12	3,181,574.56	5	2	2,767,855.00	103,440.45	3	2,439,078.42
					TOTAL '07 - 12	16,850,449.64	32	20	14,549,890.00	5,232,096.51	20	13,495,827.66
					13	562,544.30	5	2	2,964,300.00	916,098.09	3	2,612,915.61
					14	3,904,613.70	2	4	1,274,042.00	1,106,049.50	5	4,680,089.68
					15	-	-	1	-	-	1	1,041,305.67
					16	-	-	-	-	-	-	-
					17	-	1	1	1,343,346.00	1,071,535.62	1	1,679,183.55
					TOTAL 13 - 17	4,467,158.00	8	8	5,581,688.00	3,093,683.21	10	10,013,494.51
					S/GRADE			-		-		
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	25,515,020.92	48	30	22,569,150.00	8,891,351.79	30	23,509,322.17
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							2,129,505.36
					TOTAL PERSONNEL COST	25,515,020.92	48	30	22,569,150.00	8,891,351.79	30	25,638,827.52

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	0	-	-	-	-
					04	772,278.00	3	0	772,275.00	-	-	-
					05	2,047,130.00	7	0	1,958,117.00	-	-	-
					06	616,526.00	2	3	616,526.00	848,358.11	-	-
					TOTAL '01 - '06	3,435,934.00	12	3	3,346,918.00	848,358.11	-	-
					07	1,636,268.00	9	-	3,070,575.00	-	3	1,514,072.90
					08	3,131,202.00	1	1	390,612.00	463,535.16	-	-
					09	4,946,670.00	7	-	3,027,612.00	815,268.54	1	638,790.79
					10	4,369,904.42	14	8	6,685,168.00	-	3	2,115,874.70
					11	-	-	0	-	0	-	-
					12	636,314.92	4	2	2,214,284.00	103,440.50	6	4,878,156.84
					TOTAL '07 - 12	14,720,359.34	35	11	15,388,251.00	1,382,244.20	13	9,146,895.24
					13	696,777.50	1	-	592,860.00	-	1	870,971.87
					14	7,013,929.60	6	1	3,822,126.00	-	-	-
					15	790,396.54	1	0	711,570.00	0	1	1,041,305.67
					16	-	1	-	780,934.00	-	-	-
					17	1,634,303.76	1	-	1,343,346.00	-	-	-
					TOTAL 13 - 17	10,135,407.40	10	1	7,250,836.00	-	2	1,912,277.54
					S/GRADE	0				-		
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	28,291,700.74	57	15	25,986,005.00	2,230,602.31	15	11,059,172.78
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							1,005,532.92
					TOTAL PERSONNEL COST	28,291,700.74	57	15	25,986,005.00	2,230,602.31	15	12,064,705.69

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	1,910,048.00	-	1	-	781,224.00	-	-
					09	-	2	-	865,032.00	-	1	638,790.79
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	1,910,048.00	2	1	865,032.00	781,224.00	1	638,790.79
					13	-	-	-	-	-	-	-
					14	6,883,843.87	-	1	-	6,115,401.60	1	936,017.94
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	6,883,843.87	-	1	-	6,115,402	1	936,017.94
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	8,793,891.87	2	2	865,032.00	6,896,625.60	2	1,574,808.73
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							143,206.31
					TOTAL PERSONNEL COST	8,793,891.87	2	2	865,032.00	6,896,625.60	2	1,718,015.04

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
02	60001001	22020101	70660	02101	2	Travel & Transport	3,200,000.00	4,500,000.00	656,500.00	4,000,000.00
02	60001001	22020201	70660	02101	3	Utility Services	-	-	-	-
02	60001001	22020202	70660	02101	4	Telephone & Postal Services	-	-	-	-
02	60001001	22020301	70660	02101	5	Stationary	3,500,000.00	2,000,000.00	127,950.00	2,000,000.00
02	60001001	22020402	70660	02101	6	Maintenance of office furniture & equipment	1,006,000.00	1,500,000.00	980,350.00	1,500,000.00
02	60001001	22020401	70660	02101	7	Maintenance of Vehicles and Capital assets	500,000.00	600,000.00	566,200.00	1,000,000.00
02	60001001	22020701	70660	02101	8	Consultancy Services	300,000.00	300,000.00	-	400,000.00
02	60001001	22040109	70660	02101	9	Grants, Contributions & Subventions	-	1,000,000.00	-	500,000.00
02	60001001	22020501	70660	02101	10	Short term Training and Consultancy	500,509.00	3,000,000.00	-	1,000,000.00
02	60001001	22021001	70660	02101	11	Entertainment & Hospitality	500,000.00	200,000.00	33,000.00	800,000.00
02	60001001	22021002	70660	02101	12	Miscellaneous expenses	2,000,000.00	8,900,000.00	259,910.50	8,200,000.00
						TOTAL	11,506,509.00	22,000,000.00	2,623,910.50	19,400,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Publication through Radio, TV and Daily News Papers	₦ K	1,900,000.00
2. Rental fee for Area Office Accommodation		3,400,000.00
3. Rental fee for corporers Lodge.		1,800,000.00
4. Land scaping of office environment		1,100,000.00

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	60	35,714,483.51	8,918,577.00	19,400,000.00	3,257,153.72	67,290,214.23
HOUSING	15	11,059,172.78	-	-	1,005,532.92	12,064,705.69
LAND/NIGIS	46	35,574,177.62	-	-	3,233,320.89	38,807,498.50
SURVEY	30	23,509,322.17			2,129,505.36	25,638,827.52
P.R.S.	2	1,574,808.73			143,206.31	1,718,015.04
TOWN PLANNING	26	21,223,082.18			1,921,262.95	23,144,345.13
TOTAL	179	128,655,046.98	8,918,577.00	19,400,000.00	11,689,982.14	168,663,606.12

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03		-		-	-	-	-
					04		-		-	-	-	-
					05		-	3	-	559,462.00	3	1,048,992.75
					06		3	1	924,789.00	308,263.00	1	385,329.60
					TOTAL '01 - '06	-	3	4	924,789.00	867,725.00	4	1,434,322.35
					07		1	2	341,175.00	-	1	504,690.97
					08		1	2	390,612.00	924,082.28	1	577,551.42
					09		3	10	1,297,548.00	766,548.96	4	2,555,163.17
					10		2	1	955,024.00	-	8	5,642,332.54
					11		-	0	-	0	-	-
					12		1	3	553,571.00	326,210.45	3	2,439,078.42
					TOTAL '07 - 12	-	8	18	3,537,930.00	2,016,841.69	17	11,718,816.51
					13		1	1	592,860.00	1,045,166.25	1	870,971.87
					14		3	7	1,911,063.00	1,911,063.00	5	4,680,089.68
					15		1	0	711,570.00	711,570.00	3	3,123,917.01
					16		-	0	-	-	-	-
					17		-	0	-	-	-	-
					TOTAL 13 - 17	-	5	8	3,215,493.00	3,667,799.25	9	8,674,978.56
					S/GRADE		-	2	-	1,292,547.00	2	2,585,095.00
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	-	16	32	7,678,212.00	6,552,365.94	32	21,828,117.42
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							8,918,577.00
02	60001001	21020106	70660	02101	LEAVE GRANT							2,242,286.28
					TOTAL PERSONNEL COST	-	16	32	7,678,212.00	6,552,365.94	32	32,988,980.70

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	0	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	1	-	-	1	638,790.79
					10	-	1	-	477,512.00	255,576.30	-	-
					11	-	-	-	-	-	-	-
					12	-	-	1	-	325,210.44	1	813,026.14
					TOTAL '07 - 12	-	1	2	477,512.00	580,786.74	2	1,451,816.93
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					15	-	1	1	711,570.00	416,522.22	1	1,041,305.67
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	1	1	711,570.00	416,522.22	1	1,041,305.67
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY		2	3	1,189,082.00	997,308.96	3	2,493,122.60
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							226,131.52
					TOTAL PERSONNEL COST		2	3	1,189,082.00	997,308.96	3	2,719,254.13

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	-	-	-	-	-	-	-
					14	-	-	1	-	-	-	-
					15	-	-	1	-	-	-	-
					16	-	-	-	-	494,350.00	-	-
					17	-	1	-	1,343,346.00	-	1	1,679,183.55
					TOTAL 13 - 17	-	1	2	1,343,346.00	494,350.00	1	1,679,183.55
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY		1	2	1,343,346.00	494,350.00	1	1,679,183.55
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							144,518.06
					TOTAL PERSONNEL COST		1	2	1,343,346.00	494,350.00	1	1,823,701.61

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	1	-	-	1	577,551.42
					09	-	-	1	-	-	1	638,790.79
					10	-	1	-	477,512.00	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	1	2	477,512.00	-	2	1,216,342.21
					13	-	-	1	-	-	-	-
					14	-	2	1	1,274,042.00	-	1	936,017.94
					15	-	-	-	-	-	1	1,041,305.67
					16	-	-	1	-	-	-	-
					17	-	-	-	-	-	1	1,679,183.55
					TOTAL 13 - 17	0	2	3	1,274,042.00	-	3	3,656,507.16
					S/GRADE	-	-	-	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	0	3	5	1,751,554.00	-	5	4,872,849.36
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							434,356.82
					TOTAL PERSONNEL COST	-	3	5	1,751,554.00	-	5	5,307,206.18

HEAD: 260001001 (437)
 MINISTRY: MINERALS RESOURCES
 DIVISION: OIL AND GAS

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	-	-	0	-	-	-	-
					14	-	-	1	-	-	1	936,017.94
					15	-	-	1	-	-	1	1,041,305.67
					16	-	-	0	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	-	2	-	-	2	1,977,323.61
					S/GRADE	-	-	-	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	-	-	2	-	-	2	1,977,323.61
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT							179,034.29
					TOTAL PERSONNEL COST	-	-	2	-	-	2	2,156,357.90

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
					2	Travel & Transport	1,649,942.38	8,531,000.00	500,000.00	8,000,000.00
					3	Utility Services		180,000.00		200,000.00
					4	Telephone & Postal Services	41,800.00	100,000.00	28,750.00	50,000.00
					5	Stationary	259,200.00	2,400,000.00	35,650.00	2,000,000.00
					6	Maintenance of office furniture & equipment	492,900.00	960,000.00	158,500.00	1,000,000.00
					7	Maintenance of Vehicles and Capital assets	899,099.05	1,400,000.00	242,000.00	500,000.00
					8	Consultancy Services	200,000.00	1,000,000.00		1,000,000.00
					9	Grants, Contributions & Subventions		-		-
					10	Short term Training and Consultancy		1,200,000.00	130,000.00	1,000,000.00
					11	Entertainment and Hospitality	36,600.00	720,000.00	40,500.00	500,000.00
					12	Miscellaneous expenses	1,347,630.43	7,509,000.00	664,600.00	9,750,000.00
						TOTAL	4,927,171.86	24,000,000.00	1,800,000.00	24,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

- a) Identification & location of Mineral Deposits in Niger State 500,000.00
- b) Provision of medical facilities for minners 500,000.00
- c) Adverts, Jingle, Drama on NTA, Radio & Print Media 500,000.00
of various mineral resources in the State
- d) Petroleum Summits 500,000.00
- e) Cost of mineral sample analysis 1,500,000.00
- f) Prefeasibility visits to identify location, quantity & quality 500,000.00
of various mineral resources in the State
- g) Attendance of National Council on Mines and Mineral Summits 5,750,000.00

HEAD: 260001001 (437)
MINISTRY: MINERAL RESOURCES

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	32	21,828,117.42	8,918,577.00	24,000,000.00	2,242,286.28	56,988,980.70
SOLID MINERALS	3	2,493,122.60			226,131.52	2,719,254.13
PRS	1	1,679,183.55			144,518.06	1,823,701.61
MINES AND MINING DEVELOPMENT	5	4,872,849.36			434,356.82	5,307,206.18
OIL AND GAS	2	1977323.606			179,034.29	2,156,357.90
TOTAL	43	32,850,596.54	8,918,577.00	24,000,000.00	3,226,326.98	68,995,500.52

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	530,364.64	-	1	-	173,232.88	1	304,816.65
					04	568,791.32	-	1	-	143,697.84	-	-
					05	402,705.72	1	-	279,731.00	-	1	349,664.25
					06	2,565,145.44	4	6	1,233,052.00	913,659.02	3	1,155,988.80
					TOTAL '01 - '06	4,067,007.12	5	8	1,512,783.00	1,230,589.74	5	1,810,469.70
					07	1,231,606.08	5	3	1,705,875.00	757,116.92	4	2,018,763.86
					08	2,411,266.21	2	5	781,224.00	1,245,796.58	4	2,310,205.67
					09	1,643,786.55	7	2	3,027,612.00	1,540,690.86	4	2,555,163.17
					10	4,131,489.76	4	8	1,910,048.00	2,615,311.60	2	1,410,583.14
					11	-	-	-	-	-	-	-
					12	5,910,895.64	7	6	3,874,997.00	1,462,147.07	11	8,943,287.55
					TOTAL '07 - 12	15,329,044.24	25	24	11,299,756.00	7,621,063.03	25	17,238,003.38
					13	4,746,939.84	7	10	4,150,020.00	3,376,106.16	2	1,741,943.74
					14	4,260,448.02	16	11	10,192,336.00	3,588,974.90	19	17,784,340.78
					15	1,783,370.90	3	2	2,134,710.00	783,171.68	2	2,082,611.34
					16	1,223,851.92	1	-	780,934.00	479,401.46	2	2,279,554.69
					17	-	2	2	2,686,692.00	1,766,755.60	2	3,358,367.10
					TOTAL 13 - 17	12,014,610.68	29	25	19,944,692.00	9,994,409.80	27	27,246,817.65
					S/GRADE	5,577,346.14	2	2	2,585,095.08	2,758,609.00	2	2,585,095.08
02	52001001	21010101	70630	02101	TOTAL BASIC SALARY	36,988,008.18	61	59	22,529,787.08	21,604,671.57	59	48,880,385.81
02	52001001	21020101	70630	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
02	52001001	21020106	70630	02101	LEAVE GRANT							4,450,240.34
					TOTAL PERSONNEL COST	36,988,008.18	61	59	31,448,364.08	50,446,380.08	59	62,249,203.14

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	1	2,484,321.00
					TOTAL '07 - 12	-	-	-	-	-	1	2,484,321.00
					13	-	-	-	-	-	1	3,190,506.00
					14	-	-	-	-	-	-	-
					15	8,577,158.00	1	-	4,788,579.00	2,564,100.00	2	9,577,158.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	8,577,158.00	1	-	4,788,579.00	2,564,100.00	3	12,767,664.00
					S/GRADE				-			-
02	52001001	21010101	70630	02101	TOTAL BASIC SALARY	8,577,158.00	1		4,788,579.00	2,564,100.00	4	15,251,985.00
02	52001001	21020101	70630	02101	ALLOWANCES FOR ALL STAFF				3,274,751.00			2,687,363.00
02	52001001	21020106	70630	02101	LEAVE GRANT							341,076.51
					TOTAL PERSONNEL COST	8,577,158.00	1		8,063,330.00	2,564,100.00	4	18,280,424.51

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
02	52001001	22020101	70630	02101	2	Travel & Transport	1,999,900.70	1,800,000.00	1,290,000.00	1,800,000.00
02	52001001	22020201	70630	02101	3	Utility Services	299,800.00	-	-	-
02	52001001	22020202	70630	02101	4	Telephone & Postal Services	-	-	-	-
02	52001001	22020301	70630	02101	5	Stationary	998,800.90	1,500,000.00	195,000.00	1,000,000.00
02	52001001	22020402	70630	02101	6	Maintenance of office furniture & equipment	998,870.80	1,000,000.00	340,000.00	1,000,000.00
02	52001001	22020401	70630	02101	7	Maintenance of Vehicles and Capital assets	1,000,000.00	1,000,000.00	961,000.00	1,000,000.00
02	52001001	22020701	70630	02101	8	Consultancy Services	150,000.00	-	-	500,000.00
02	52001001	22040109	70630	02101	9	Grants, Contribution & Subvention	-	-	-	-
02	52001001	22020501	70630	02101	10	Training and staff Development	500,000.00	500,000.00	180,000.00	200,000.00
02	52001001	22021001	70630	02101	11	Entertainment & Hospitality	299,800.87	200,000.00	160,000.00	500,000.00
02	52001001	22021002	70630	02101	12	Miscellaneous expenses	3,140,900.75	3,000,000.00	1,494,000.00	4,000,000.00
						TOTAL	9,388,074.02	9,000,000.00	4,620,000.00	10,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Publicity and Advertisement 925,000.00
2. Medical Expenses. 677,200.00
3. Postages and Courier Services 555,700.00
4. Welfare Packages 755,500.00
5. Bank Charges 605,900.00
6. Subscription for professional Bodies. 480,700.00

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	59	48,880,385.81	8,918,577.00	10,000,000.00	4,450,240.34	72,249,203.14
DAMS DEVT. ADMIN	4	15,251,985.00	2,687,363.00	-	2,687,363.00	20,626,711.00
TOTAL	63	64,132,370.81	11,605,940.00	10,000,000.00	7,137,603.34	92,875,914.14

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-				-	
					02		-		-		-	-
					03	-	-		-		-	-
					04	772,275.00	3	3	772,275.00	386,137.50	3	965,346.30
					05	275,861.40	-	1	-	-	1	349,664.25
					06	-	1	-	308,263.00	-	-	-
					TOTAL '01 - '06	1,048,136.40	4	4	1,080,538.00	386,137.50	4	1,315,010.55
					07	3,552,925.00	10	10	3,411,750.00	1,705,875.00	8	4,037,527.73
					08	1,380,484.00	-	3	-	693,061.69	3	1,732,654.25
					09	2,612,442.60	7	6	3,027,612.00	1,297,548.00	3	1,916,372.37
					10	3,696,329.04	8	9	3,820,096.00	2,148,804.00	8	5,642,332.54
					11	-	-	-	-	-	-	-
					12	2,725,255.00	7	8	3,874,997.00	2,214,234.00	8	6,504,209.13
					TOTAL '07 - 12	13,967,435.64	32	36	14,134,455.00	8,059,522.69	30	19,833,096.02
					13	4,328,600.00	7	11	4,150,020.00	3,260,730.00	7	6,096,803.09
					14	5,733,189.00	9	5	5,733,189.00	1,592,551.94	14	13,104,251.10
					15	-	1	1	711,570.00	355,785.00	1	1,041,305.67
					16	-	-	1	-	443,097.93	1	1,139,777.34
					17	-	2	1	2,686,692.00	671,673.00	1	1,679,183.55
					TOTAL 13 - 17	10,061,789.00	19	19	13,281,471.00	6,323,837.87	24	23,061,320.75
					S/GRADE	4,993,481.60	3	3	3,832,965.00		2	2,585,095.00
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	30,070,842.64	58	62	32,329,429.00	14,769,498.06	60	46,794,522.32
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF				13,223,728.00			8,918,577.00
02	51001001	21020106	70180	02101	LEAVE GRANT				-			4,270,148.63
					TOTAL PERSONNEL COST	30,070,842.64	58	62	45,553,157.00	14,769,498.06	60	59,983,247.95

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06							
					07	-	-	-	-	-	-	-
					08	434,552.00	-	1	-	231,020.56	-	-
					09	-	1	-	432,516.00	-	1	638,790.79
					10	2,785,571.00	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	4,327,250.00	3	5	1,660,713.00	1,383,927.50	1	813,026.14
					TOTAL '07 - 12	7,547,373.00	4	6	2,093,229.00	1,614,948.06	2	1,451,816.93
					13	2,667,792.00	6	6	3,557,160.00	1,778,580.00	4	3,483,887.48
					14	3,583,500.00	14	10	8,918,294.00	3,185,105.00	14	13,104,251.10
					15	1,751,385.00	-	1	-	416,522.28	-	-
					16	-	1	-	780,934.00	-	1	1,139,777.34
					17	1,345,147.00	-	-	-	-	-	-
					TOTAL 13 - 17	9,347,824.00	21	17	13,256,388.00	5,380,207.28	19	17,727,915.92
					S/GRADE	-	-	-	-	-	-	-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	16,895,197.00	25	23	15,349,617.00	6,995,155.34	21	19,179,732.85
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF	-						
02	51001001	21020106	70180	02101	LEAVE GRANT							1,742,306.55
					TOTAL PERSONNEL COST	16,895,197.00	25	23	15,349,617.00	6,995,155.34	21	20,922,039.40

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	308,263.00	1	1	308,263.00	154,131.00	1	385,329.60
					TOTAL '01 - '06	308,263.00	1	1	308,263.00	154,131.00	1	385,329.60
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	2	-	511,032.00	1	638,790.79
					10	-	-	-	-	-	1	705,291.57
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	2	-	511,032.00	2	1,344,082.36
					13	2,772,196.00	-	1	-	-	-	-
					14	2,198,271.00	6	6	3,822,126.00	1,991,063.00	7	6,552,125.55
					15	-	1	1	711,570.00	355,785.00	1	1,041,305.67
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	4,970,467.00	7	8	4,533,696.00	2,346,848.00	8	7,593,431.22
					S/GRADE	-	-	-	-	-	-	-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	5,278,730.00	8	11	4,841,959.00	3,012,011.00	11	9,322,843.18
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT							846,657.94
					TOTAL PERSONNEL COST	5,278,730.00	8	11	4,841,959.00	3,012,011.00	11	10,169,501.12

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-		-	-	
					02	-	-	-		-	-	
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07	-	-	-	-	-	-	-
					08	462,041.16		-	-	231,020.56		-
					09	-	-	1	-	-	-	-
					10	-	1	-	477,512.00	-	1	705,291.57
					11	-	-	-	-	-	-	-
					12	-	-	1	-	325,210.45	-	-
					TOTAL '07 - 12	462,041.16	1	2	477,512.00	556,231.01	1	705,291.57
					13	-		-	-	-	1	870,971.87
					14	796,986.00	2	2	1,274,042.00	637,021.00	2	1,872,035.87
					15	-	1	1	711,570.00	355,785.00	-	-
					16	-	-	-	-	-	1	1,139,777.34
					17	1,343,346.00	2	2	2,686,692.00	1,343,346.00	2	3,358,367.10
					TOTAL 13 - 17	2,140,332.00	5	5	4,672,304.00	2,336,152.00	6	7,241,152.18
					S/GRADE	-		-	-	-	0	-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	2,602,373.16	6	7	5,149,816.00	2,892,383.01	7	7,946,443.75
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF				-			-
02	51001001	21020106	70180	02101	LEAVE GRANT							705,804.73
					TOTAL PERSONNEL COST	2,602,373.16	6	7	5,149,816.00	2,892,383.01	7	8,652,248.49

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-		-			
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12		-		-			-
					13	72,668.00			-			-
					14	-	1	1	637,021.00	318,510.00	1	936,017.94
					15	-	-	-	-	-	-	-
					16	-	-	1	-	-	-	-
					17	-	-	-	-	-	1	1,679,183.55
					TOTAL 13 - 17	72,668.00	1	2	637,021.00	318,510.00	2	2,615,201.49
					S/GRADE	-						
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	72,668.00	1	2	637,021.00	318,510.00	2	2,615,201.49
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT							229,537.52
					TOTAL PERSONNEL COST	72,668.00	1	2	637,021.00	318,510.00	2	2,844,739.01

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	564,233.00	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	1	1	553,571.00	276,785.50	-	-
					TOTAL '07 - 12	564,233.00	1	1	553,571.00	276,785.50	0	-
					13	711,692.00	-	-	-	-	1	870,971.87
					14	-	1	1	637,021.00	318,510.50	1	936,017.94
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	1,388,364.00	1	1	1,343,346.00	671,673.00	1	1,679,183.55
					TOTAL 13 - 17	2,100,056.00	2	2	1,980,367.00	990,183.50	3	3,486,173.36
					S/GRADE	-	-	-	-	-	-	-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	2,664,289.00	3	3	2,533,938.00	1,266,969.00	3	3,486,173.36
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF	-						
02	51001001	21020106	70180	02101	LEAVE GRANT							308,654.53
					TOTAL PERSONNEL COST	2,664,289.00	3	3	2,533,938.00	1,266,969.00	3	3,794,827.88

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	502,849.00	-	-	-	238,756.00	-	-
					10	-	1	1	477,512.00	-	1	705,291.57
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	502,849.00	1	1	477,512.00	238,756.00	1	705,291.57
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	0	0	-	-	0	-
					S/GRADE	-	-	-	-	-	-	-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	502,849.00	1	1	477,512.00	238,756.00	1	705,291.57
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT							64,163.28
					TOTAL PERSONNEL COST	502,849.00	1	1	477,512.00	238,756.00	1	769,454.84

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
05	51001001	22020101	70180	02101	2	Travel & Transport	-	1,200,000.00	-	1,000,000.00
05	51001001	22020201	70180	02101	3	Utility Services	-	1,240,000.00	-	200,000.00
05	51001001	22020202	70180	02101	4	Telephone & Postal Services	-	100,000.00	-	100,000.00
05	51001001	22020301	70180	02101	5	Stationary	-	1,000,000.00	-	1,000,000.00
05	51001001	22020402	70180	02101	6	Maintenance of office furniture & equipment	-	2,000,000.00	-	1,300,000.00
05	51001001	22020401	70180	02101	7	Maintenance of Vehicles and Capital assets	-	1,000,000.00	-	1,350,000.00
05	51001001	22020701	70180	02101	8	Consultancy Services	-	400,000.00	-	400,000.00
05	51001001	22040109	70180	02101	9	Grants, Contribution & Subvention	-	120,000.00	-	120,000.00
05	51001001	22020501	70180	02101	10	Training and staff Development	-	1,300,000.00	-	1,200,000.00
05	51001001	22021001	70180	02101	11	Entertainment & Hospitality	-	1,500,000.00	-	1,300,000.00
05	51001001	22021002	70180	02101	12	Miscellaneous expenses	-	2,140,000.00	-	3,782,600.00
						TOTAL	-	12,000,000.00	-	11,752,600.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
i) Uniform for Security men	1,200,000.00	
ii) Kuta Guards, Vigilantee	800,000.00	
iii) Sanitation	582,600.00	
v) NYSC	1,200,000.00	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	60	46,794,522.32	8,918,577.00	11,752,600.00	4,270,148.63	71,735,847.95
INSPECTORATE	21	19,179,732.85	-	-	1,742,306.55	20,922,039.40
CHIEFTAINCY AFFAIRS	2	2,615,201.49	-	-	229,537.52	2,844,739.01
COMMUNITY DEV.	11	9,322,843.18	-	-	846,657.94	10,169,501.12
L/GOVT AFFAIRS	7	7,946,443.75	-	-	705,804.73	8,652,248.49
PLANNING	3	3,486,173.36	-	-	308,654.53	3,794,827.88
SPORT	1	705,291.57	-	-	64,163.28	769,454.84
TOTAL	105	90,050,208.51	8,918,577.00	11,752,600.00	8,167,273.17	118,888,659

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02	238,484.00	1	1	238,384.00	129,354.90	-	-
					03	487,806.32	1	1	243,853.00	119,154.66	1	304,816.65
					04	515,095.68	2	2	514,850.00	262,075.66	2	643,564.20
					05	567,202.40	1	2	279,731.00	130,190.30	3	1,048,992.75
					06	618,526.52	2	1	616,526.00	289,399.00	-	-
					TOTAL '01 - '06	2,427,114.92	7	7	1893344	930,174.52	6	1,997,373.60
					07	2,558,812.50	6	9	2,047,050.00	1,105,490.16	6	3,028,145.80
					08	1,953,064.20	88	5	34,373,856.00	1,086,379.90	7	4,042,859.92
					09	4,325,159.28	11	9	4,757,676.00	2,596,077.00	9	5,749,117.12
					10	2,388,559.84	6	4	2,865,072.00	286,615.44	4	2,821,166.27
					11	-	-		-	-	-	-
					12	1,107,141.68	1	3	553,571.00	305,104.44	2	1,626,052.28
					TOTAL '07 - 12	12,332,737.50	112	30	44,597,225.00	5,379,666.94	28	17,267,341.39
					13	1,778,582.88	2	2	1,185,720.00	666,947.88	3	2,612,915.61
					14	2,548,087.20	7	3	4,459,147.00	1,123,221.60	5	4,680,089.68
					15	1,427,140.96	1	1	711,570.00	427,184.28	1	1,041,305.67
					16	1,561,868.00	-		-	-	-	-
					17	2,686,693.68	2	2	2,686,692.00	1,395,582.00	2	3,358,367.10
					TOTAL 13 - 17	10,002,372.72	12	8	9043129	2,945,987.88	11	11,692,678.06
					S/GRADE	2,685,095.00	3	3	2,585,095.00	1,872,198.00	2	2,585,095.00
02	25001001	21010101	70131	02101	TOTAL BASIC SALARY	27,447,320.14	134	48	58,118,793.00	11,128,027.34	47	33,542,488.05
02	25001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	4,559,288.50		8,918,577.00
02	25001001	21020106	70131	02101	LEAVE GRANT				0			3,059,156.78
					TOTAL PERSONNEL COST	36,365,897.14	134	48	67,037,370.00	15,687,315.84	47	45,046,160.05

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03	731,559.96	1	3	243,853.00	119,154.66	1	304,816.65
					04	257,425.68	4	-	1,029,700.00	-	2	643,564.20
					05	559,462.80	1	1	279,731.00	149,540.70	1	349,664.25
					06	924,741.04	2	2	616,526.00	298,831.63	-	-
					TOTAL '01 - '06	2,473,189.48	8	6	2,169,810.00	567,526.99	4	1,298,045.10
					07	1,367,700.00	5	5	1,705,875.00	760,993.44	7	3,532,836.76
					08	1,562,451.36	3	7	1,171,836.00	651,827.34	3	1,732,654.25
					09	5,190,196.32	7	9	3,027,612.00	1,632,054.90	5	3,193,953.96
					10	42,976,094.00	8	11	3,820,096.00	2,466,316.88	16	11,284,665.08
					11	-	-	-	-	-	-	-
					12	1,107,200.00	8	4	4,428,568.00	636,314.88	6	4,878,156.84
					TOTAL '07 - 12	52,203,641.68	31	36	141,539,87	3,681,190.56	37	24,622,266.90
					13	1,185,721.92	2	3	1,185,720.00	677,809.32	3	2,612,915.61
					14	1,274,043.60	4	2	2,548,084.00	732,757.20	3	2,808,053.81
					15	711,570.48	1	2	711,570.00	427,184.28	-	-
					16	-	-	-	-	-	2	2,279,554.69
					17	4,030,038.00	2	2	2,686,692.00	1,383,582.00	2	3,358,367.10
					TOTAL 13 - 17	5,304,081.60	9	9	713,206.6	3,221,332.80	10	11,058,891.20
					S/GRADE	1,247,870.40	1	1	1,247,870	623,935.00	1	1,247,870.00
02	25005001	21010101	70131	02101	TOTAL BASIC SALARY	61,228,783.16	49	52	24,703,733.00	8,093,985.35	52	38,227,073.20
02	25005001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	4,405,151.00			-			-
02	25005001	21020106	70131	02101	LEAVE GRANT				-			3,472,887.29
					TOTAL PERSONNEL COST	65,633,934.16	49	52	24,703,733.00	8,093,985.35	52	41,699,960.49

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			
					02		-		-			
					03		1		243,853.00			
					04		2		514,850.00			
					05		1		279,731.00			
					06		2		616,526.00			
					TOTAL '01 - '06		6		1,654,960.00			
					07		2		682,350.00			
					08		-		-			
					09		6		2,595,096.00			
					10		3		1,432,536.00			
					11		-		-			
					12		-		-			
					TOTAL '07 - 12		11		4,709,982.00			
					13		1		592,860.00			
					14		1		637,021.00			
					15		1		711,570.00			
					16		-		-			
					17		1		1,343,346.00			
					TOTAL 13 - 17		4		3,284,797.00			
					S/GRADE		-		-			
02	25005005	21010101	70131	02101	TOTAL BASIC SALARY		21		9,649,739.00			
02	25005005	21020101	70131	02101	ALLOWANCES FOR ALL STAFF		-		-			
02	25005005	21020106	70131	02101	LEAVE GRANT		-		-			
					TOTAL PERSONNEL COST		21		9,649,739.00			

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL						
					01	-			-	-	
					02	-			-	-	-
					03	-			-	-	-
					04	-			-	-	-
					05	-			-	-	-
					06		1	0		-	-
					TOTAL '01 - '06		1	-		-	-
					07	392,125.26	2	2	682,350.00	380,496.78	2 1,009,381.93
					08	390,612.84	-	1	-	-	1 577,551.42
					09	1,730,015.44	1	2	432,516.00	247,333.50	2 1,277,581.58
					10	468,512.16	4	3	1,910,048.00	801,357.12	1 705,291.57
					11	-	-	-	-	-	-
					12	519,215.54	1	2	553,571.00	305,104.44	2 1,626,052.28
					TOTAL '07 - 12	3,500,481.24	8	10	3,578,485.00	1,734,291.84	8 5,195,858.78
					13	595,860.96	2	1	1,185,720.00	333,473.94	2 1,741,943.74
					14	1,911,065.40	3	3	1,911,063.00	1,026,878.40	4 3,744,071.74
					15	-	-	1	-	-	-
					16	854,368.56	-	-	-	-	1 1,139,777.34
					17	-	1	-	1,343,346.00	-	-
					TOTAL 13 - 17	3,361,294.92	6	5	4,440,129.00	1,360,352.34	7 6,625,792.82
					S/GRADE	1,247,870.40		1	-	623,935.20	1 1,247,870.00
02	25005004	21010101	70131	02101	TOTAL BASIC SALARY	8,109,646.56	15	16	8,018,614.00	3,718,579.38	16 13,069,521.61
02	25005004	21020101	70131	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	2,214,939.24	4,305,151.00
02	25005004	21020106	70131	02101	LEAVE GRANT				-		1,199,659.42
					TOTAL PERSONNEL COST	8,109,646.56	15	16	12,323,765.00	5,933,518.62	16 18,574,332.02

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	25001001	22020101	70131	02101	2	Travel & Transport	3,250,000.00	12,000,000.00	2,200,000.00	9,000,000.00
01	25001001	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25001001	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	500,000.00
01	25001001	22020301	70131	02101	5	Stationary	4,230,000.00	7,000,000.00	1,078,800.00	5,000,000.00
01	25001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	1,500,000.00	3,000,000.00	2,098,000.00	5,000,000.00
01	25001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	300,000.00	500,000.00	-	1,500,000.00
01	25001001	22020701	70131	02101	8	Consultancy Services	7,250,000.00	3,000,000.00	988,000.00	3,000,000.00
01	25001001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	2,000,000.00
01	25001001	22020501	70131	02101	10	Training and staff Development	1,450,000.00	3,000,000.00	730,215.00	5,000,000.00
01	25001001	22021001	70131	02101	11	Entertainment & Hospitality	-	1,000,000.00	542,000.00	1,500,000.00
01	25001001	22021002	70131	02101	12	Miscellaneous expenses	15,165,017.00	20,500,000.00	10,604,500.00	17,500,000.00
						TOTAL	33,145,017.00	50,000,000.00	18,241,515.00	50,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Unified Identity Card for Niger State Civil Servant.	7,000,000.00	
2. Financial Assistance/Productivity Merit Award Ceremony	3,500,000.00	
3. Secretariat security & HOS Conference Hall	4,000,000.00	
4. Working Tools for Secretariat Labourers & Security Men	3,000,000.00	

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	25005001	22020101	70131	02101	2	Travel & Transport	4,750,000.00	3,000,000.00	1,042,700.00	3,000,000.00
01	25005001	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005001	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	500,000.00
01	25005001	22020301	70131	02101	5	Stationary	-	-	-	-
01	25005001	22020402	70131	02101	6	Maintenance of office furniture & equipment	350,700.00	-	-	-
01	25005001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	-
01	25005001	22020701	70131	02101	8	Consultancy Services	-	-	-	-
01	25005001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	1,500,000.00
01	25005001	22020501	70131	02101	10	Training and staff Development	2,150,000.00	3,000,000.00	-	2,000,000.00
01	25005001	22021002	70131	02101	12	Miscellaneous expenses	1,506,000.00	6,000,000.00	2,287,948.50	4,500,000.00
						TOTAL	8,756,700.00	12,000,000.00	3,330,648.50	11,500,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Entertainment at Meetings	500,000.00	
2. MIS	4,000,000.00	

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	25005004	22020101	70131	02101	2	Travel & Transport	5,600,000.00	10,000,000.00	2,000,000.00	10,000,000.00
01	25005004	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005004	22020202	70131	02101	4	Telephone & Postal Services	-	1,000,000.00	-	1,000,000.00
01	25005004	22020301	70131	02101	5	Stationary	300,700.00	-	-	-
01	25005004	22020402	70131	02101	6	Maintenance of office furniture & equipment	970,000.00	-	-	-
01	25005004	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	-
01	25005004	22020701	70131	02101	8	Consultancy Services	14,900,845.00	20,000,000.00	5,000,000.00	20,000,000.00
01	25005004	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	25005004	22020501	70131	02101	10	Training and staff Development	-	212,000,000.00	48,130,000.00	212,000,000.00
01	25005004	22021001	70131	02101	11	Entertainment and Hospitality	-	2,000,000.00	800,000.00	2,000,000.00
01	25005004	22021002	70131	02101	12	Miscellaneous expenses	3,525,000.00	5,000,000.00	2,000,000.00	5,000,000.00
						TOTAL	25,296,545.00	250,000,000.00	57,930,000.00	250,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

Development And Maintenance of Human Resource Data Base	3,000,000.00
Human Resource Development Center	2,000,000.00

₦ K

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
PUBLIC SERVICE OFFICE	47	33,542,488.05	8,918,577.00	3,059,156.78	50,000,000.00	95,520,221.82
ESTABLISHMENT AND LABOUR MATTERS	52	38,227,073.20	4,305,151.00	3,472,887.29	11,500,000.00	57,505,111.49
PLANNING, RESEARCH, STATISTICS AND DOCUMENTATION	-	-	-	-	-	-
HUMAN RESOURCE DEVELOPMENT	16	13,069,522	4,305,151	1,199,659	250,000,000.00	268,574,332.02
TOTAL	115	84,839,082.85	17,528,879	7,731,703	311,500,000.00	421,599,665.34

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

2019
APPROVED BUDGET
RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01					-		-
					02				-	-		-
					03			1	-	-	1	304,816.65
					04	1,220,528.40	4	5	1,029,700.00	652,134.30	4	1,287,128.40
					05	268,121.40	1	0	279,731.00	142,111.50	1	349,664.25
					06	289,399.68	1	2	308,263.00	146,589.40	2	770,659.20
					TOTAL '01 - '06	1,778,049.48	6	8	1,617,694.00	940,835.20	8	2,712,268.50
					07	760,993.44	-	2	-	422,167.52	-	-
					08	2,172,757.80	3	7	1,171,836.00	1,102,000.72	5	2,887,757.08
					09	3,826,411.20	7	3	3,027,612.00	1,931,125.60	6	3,832,744.75
					10	2,596,226.40	7	11	3,342,584.00	1,301,216.52	10	7,052,915.68
					11	-	-	0	-	-	-	-
					12	2,375,987.52	3	7	1,660,713.00	1,196,002.50	8	6,504,209.13
					TOTAL '07 - 12	11,732,376.36	20	30	9,202,745.00	5,952,512.86	29	20,277,626.63
					13	2,548,473.12	5	9	2,964,300.00	1,291,106.65	5	4,354,859.35
					14	4,107,513.60	9	4	5,733,189.00	2,072,816.18	9	8,424,161.42
					15	-	-	2	-	-	2	2,082,611.34
					16	-	-	0	-	-	-	-
					17	-	-	0	-	0	-	-
					TOTAL 13 - 17	6,655,986.72	14	15	8,697,489.00	3,363,922.83	16	14,861,632.11
					S/GRADE	0	2	2	2,585,095.00	-	2	2,585,095.00
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	20,166,412.56	42	55	22,103,023.00	10,257,270.89	55	40,436,622.24
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			98,918,577.00
02	29001001	21020106	70451	02101	LEAVE GRANT							3,700,044.28
					TOTAL PERSONNEL COST	20,166,412.56	42	55	31,021,600.00	10,257,270.89	55	143,055,243.53

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01							
					02							
					03	235,537.32	-	2	-	117,961.32	2	609,633.30
					04	1,708,739.76	2	6	514,850.00	856,452.52	6	1,930,692.60
					05	7,507,399.20	6	29	1,678,386.00	3,772,001.30	23	8,042,277.75
					06	5,209,194.24	33	18	10,172,679.00	2,666,486.15	13	5,009,284.80
					TOTAL '01 - '06	14,660,870.52	41	55	12,365,915.00	7,412,901.29	44	15,591,888.45
					07	9,892,914.72	20	26	6,823,500.00	4,952,346.50	15	7,570,364.49
					08	9,629,438.76	22	14	8,593,464.00	4,866,017.52	28	16,171,439.67
					09	12,914,137.80	20	28	8,650,320.00	6,479,102.50	29	18,524,932.95
					10	6,867,157.44	24	9	11,460,288.00	3,442,010.52	15	10,579,373.51
					11	-	-	0	-	-	-	-
					12	9,278,254.80	28	25	15,499,988.00	4,625,235.13	21	17,073,548.96
					TOTAL '07 - 12	48,581,903.52	114	102	51,027,560.00	24,364,712.17	108	69,919,659.58
					13	3,260,165.40	10	8	5,928,600.00	1,661,075.72	9	7,838,746.82
					14	3,583,500.00	4	3	2,548,084.00	1,795,632.50	7	6,552,125.55
					15	-	-	0	-	-	-	-
					16	-	-	0	-	-	-	-
					17	1,345,146.84	1	1	1,343,346.00	673,682.72	-	-
					TOTAL 13 - 17	8,188,812.24	15	12	9,820,030.00	4,130,390.94	16	14,390,872.37
					S/GRADE		-				-	
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	71,431,586.28	170	169	73,213,505.00	35,908,004.40	168	99,902,420.41
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
02	29001001	21020106	70451	02101	LEAVE GRANT							9,097,194.67
					TOTAL PERSONNEL COST	71,431,586.28	170	169	73,213,505.00	35,908,004.40	168	108,999,615.07

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-		-	-	
					02	-	-	-		-	-	
					03	-	-	-		-	-	
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	0	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	2,166,957.12	1	4	477,512.00	1,096,512.72	-	-
					11	-	-	-	-	-	-	-
					12	1,244,417.76	4	2	2,214,284.00	646,309.52	4	3,252,104.56
					TOTAL '07 - 12	3,411,374.88	5	6	2,691,796.00	1,742,822.24	4	3,252,104.56
					13	-	1	-	592,860.00	-	2	1,741,943.74
					14	-	-	-	-	-	-	-
					15	854,368.56	-	1	-	429,261.32	1	1,041,305.67
					16	-	1	-	780,934.00	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	854,368.56	2	1	1,373,794.00	429,261.32	3	2,783,249.41
					S/GRADE		-				-	
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	4,265,743.44	7	7	4,065,590.00	2,172,083.56	7	6,035,353.97
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
02	29001001	21020106	70451	02101	LEAVE GRANT							547,968.21
					TOTAL PERSONNEL COST	4,265,743.44	7	7	4,065,590.00	2,172,083.56	7	6,583,322.18

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-		-	-	
					02	-	-	-		-	-	
					03	-	-	-		-	-	
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	16,920,032.88	3	2	1,023,525.00	8496105.32	2	1,009,381.93
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	348,961.92	3	3	1,432,536.00	1,079,592.50	-	-
					11	-	-	-	-	-	-	-
					12	-	1	-	553,571.00	-	3	2,439,078.42
					TOTAL '07 - 12	17,268,994.80	7	5	3,009,632.00	9,575,697.82	5	3,448,460.35
					13	-	-	-	-	-	-	-
					14	829,100.40	-	1	-	145,026.50	-	-
					15	-	1	-	711,570.00	-	1	1,041,305.67
					16	809,317.92	1	1	780,934.00	406,739.52	1	1,139,777.34
					17	-	-	-	-	0	-	-
					TOTAL 13 - 17	1,638,418.32	2	2	1,492,504.00	551,766.02	2	2,181,083.01
					S/GRADE		-	-			-	
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	18,907,413.12	9	7	4,502,136.00	10,127,463.84	7	5,629,543.37
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
02	29001001	21020106	70451	02101	LEAVE GRANT							511,350.67
					TOTAL PERSONNEL COST	18,907,413.12	9	7	4,502,136.00	10,127,463.84	7	6,140,894.03

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
02	34001001	22020101	70451	02101	2	Travel & Transport	4,580,000.00	1,400,000.00	1,096,000.00	13,000,000.00
02	34001001	22020201	70451	02101	3	Utility Services	-	455,350.00	-	-
02	34001001	22020202	70451	02101	4	Telephone & Postal Services	-	350,000.00	-	-
02	34001001	22020301	70451	02101	5	Stationary	-	1,050,000.00	319,500.00	2,000,000.00
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment	-	1,750,000.00	181,750.00	2,000,000.00
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets	-	875,000.00	19,500.00	2,000,000.00
02	34001001	22020701	70451	02101	8	Consultancy Services	-	-	-	1,000,000.00
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions	-	700,000.00	-	2,000,000.00
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy	-	1,575,560.00	177,500.00	1,000,000.00
02	34001001	22021001	70451	02101	11	Entertainment & Hospitality	-	859,950.00	223,000.00	2,000,000.00
02	34001001	22021002	70451	02101	12	Miscellaneous expenses	-	1,484,140.00	-	4,000,000.00
						TOTAL	4,580,000.00	10,500,000.00	2,017,250.00	29,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Asesting of transport unions	2,000,000.00	
2. Financial assistance to staff on Health Ground	1,000,000.00	
3. Information Services	1,000,000.00	

HEAD: 234001001 (442)
MINISTRY: TRANSPORT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMIN. TRANSPORT	55	40,436,622	8,918,577.00	3,700,044	29,000,000.00	82,055,243.53
MOTOR VEHICLE	168	99,902,420.41		9,097,194.67		108,999,615.07
AIR AND WATER TRANSPORT	7	6,035,353.97		547,968.21		6,583,322.18
LAND TRANSPORT	7	5,629,543		511,351		6,140,894.03
TOTAL	237	152,003,939.99	8,918,577.00	13,856,557.82	29,000,000.00	203,779,074.81

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-			-
					02		-		-			-
					03	252,169.32	1	1	243,853.00	134,400.66	1	304,816.65
					04	3,650,579.52	13	10	3,346,525.00	1,868,071.92	9	2,896,038.90
					05		0	1	-		1	349,664.25
					06	616,527.36	2	3	616,526.00	497,765.52	3	1,155,988.80
					TOTAL '01 - '06	4,519,276.20	16	15	4,206,904.00	2,500,238.10	14	4,706,508.60
					07	409,566.77	-	-	-	211,876.26	-	-
					08	475,785.93	-	3	-	723,987.54	1	577,551.42
					09	527,398.23	8	8	3,460,128.00	2,011,399.20	5	3,193,953.96
					10	1,164,456.90	4	5	1,910,048.00	1,545,547.20	6	4,231,749.41
					11		-	-	-		-	-
					12		3	3	1,660,713.00	650,420.88	5	4,065,130.70
					TOTAL '07 - 12	2,577,207.83	15	19	7,030,889.00	5,143,231.08	17	12,068,385.48
					13	726,607.10	4	5	2,371,440.00	1,423,384.56	4	3,483,887.48
					14	2,342,786.25	4	4	2,548,084.00	1,561,875.60	7	6,552,125.55
					15		2	1	1,423,140.00	427,184.28	1	1,041,305.67
					16	963,073.87	-	1	-	723,501.96	1	1,139,777.34
					17	1,634,303.76	-	1	-	963,888.48	1	1,679,183.55
					TOTAL 13 - 17	5,666,770.98	10	12	6,342,664.00	5,099,834.88	14	13,896,279.59
					S/GRADE		2	2	2,585,095.00	11,218,280.04	2	2,585,095.00
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	12,763,255.01	43	48	20,165,552.00	23,961,584.10	47	33,256,268.67
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	5,277,339.12		8,918,577.00
02	65001001	21020106	70421	02101	LEAVE GRANT							3,039,679.13
					TOTAL PERSONNEL COST	12,763,255.01	43	48	20,165,552.00	29,238,923.22	47	45,214,524.80

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	2	-	1,041,960.00	2	745,438.00
					06	941,508.00	3	6	1,365,492.00	-	2	910,328.00
					TOTAL '01 - '06	941,508.00	3	8	1,365,492.00	1,041,960.00	4	1,655,766.00
					07	4,241,760.00	6	11	4,357,458.00	4,791,960.00	15	10,893,645.00
					08	2,563,140.00	23	8	25,577,840.00	10,724,664.72	4	4,448,320.00
					09	6,421,200.00	5	6	6,472,715.00	-	5	6,472,715.00
					10	-	13	1	19,647,459.00	7,727,719.68	5	7,556,715.00
					11	77,108.00	4	1	6,973,760.00	1,211,125.98	1	1,743,440.00
					COMM 2	-	-	4	-	3,597,604.08	3	5,262,720.00
					12	2,676,996.00	-	4	-	18,536,987.04	3	6,162,888.00
					TOTAL '07 - 12	15,980,204.00	51	35	63,029,232.00	46,590,061.50	36	42,540,443.00
					13	2,013,504.00	5	9	12,421,605.00	18,409,333.32	10	24,843,210.00
					COMM 3	-	-	-	-	-	1	2,478,116.00
					14	11,078,280.00	9	-	28,714,554.00	2,499,529.98	1	3,190,506.00
					COMM 4	-	-	1	-	2,913,432.48	1	3,243,657.00
					15	3,624,660.00	1	-	3,911,657.00	3,045,638.04	-	-
					COMM 5	-	-	1	-	3,578,822.52	-	-
					16	4,614,984.00	3	-	16,474,320.00	-	-	-
					COMM 6	-	-	4	-	18,285,580.08	3	16,474,320.00
					17	4,448,958.00	4	-	28,796,276.00	-	-	-
					COMM 7	-	-	1	-	5,668,934.04	3	21,597,207.00
					TOTAL 13 - 17	25,780,386.00	22	16	90,318,412.00	54,401,270.46	19	71,827,016.00
					S/GRADE	-	-	-	-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	42,702,098.00	76	59	154,713,136.00	102,033,291.96	59	116,023,225.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	-	26,134,499.00	23,825,709.20	-	20,270,922.00
02	65001001	21020106	70421	02101	LEAVE GRANT	-	-	-	-	-	-	2,745,141.66
					TOTAL PERSONNEL COST	42,702,098.00	76	59	180,847,635.00	125,859,001.16	59	139,039,288.66

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-			-	-	
					02		-		-	-	-	-
					03	487,706.00	-	-	-	348,734.00	-	-
					04	-	1	1	283,392.00	-	1	283,392.00
					05	559,432.00	-	-	-	485,742.00	-	-
					06	1,253,052.00	1	3	455,164.00	1,543,674.00	3	1,365,492.00
					TOTAL '01 - '06	2,300,190.00	2	4	738,556.00	2,378,150.00	4	1,648,884.00
					07	682,350.00	2	3	1,452,486.00	-	2	1,452,486.00
					08	281,224.00	15	6	16,681,200.00	4,113,663.00	1	1,112,080.00
					09	6,195,192.00	2	1	2,589,086.00	7,979,490.00	6	7,767,258.00
					10	-	5	-	7,556,715.00	-	1	1,511,343.00
					11	3,486,880.00	1	1	1,743,440.00	2,137,792.00	1	1,743,440.00
					12	3,321,426.00	1	4	2,054,296.00	5,201,358.00	1	2,054,296.00
					TOTAL '07 - 12	13,967,072.00	26	15	32,077,223.00	19,432,303.00	12	15,640,903.00
					13	2,371,155.00	5	2	-	10,069,614.00	5	12,421,605.00
					14	-	-	-	15,952,530.00	-	-	-
					15	1,423,140.00	1	1	3,911,657.00	5,014,395.00	1	3,911,657.00
					16	9,577,158.00	-	-	-	-	-	-
					COMM 7	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	13,371,453.00	6	3	19,864,187.00	15,084,009.00	6	16,333,262.00
					S/GRADE		-		-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	29,638,715.00	34	22	52,679,966.00	36,894,462.00	22	33,623,049.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				389,628.00			389,628.00
02	65001001	21020106	70421	02101	LEAVE GRANT		-		-	-	-	1,256,355.10
					TOTAL PERSONNEL COST	29,638,715.00	34	22	53,069,594.00	36,894,462.00	22	35,269,032.10

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-			-	-	
					02		-		-	-	-	-
					03		-		-	-	-	-
					04		-		-	-	-	-
					05	1,092,393.00	-	3	-	929,496.06	-	-
					06	1,742,982.00	5	2	3,631,215.00	995,546.04	5	3,631,215.00
					TOTAL '01 - '06	2,835,375.00	5	5	3,631,215.00	1,925,042.10	5	3,631,215.00
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	3,525,756.00	-	3	-	2,828,656.44	-	-
					10	-	3	-	5,230,320.00	-	3	5,230,320.00
					11	3,525,756.00	-	2	-	2,422,251.96	-	-
					COMM 2			1			1	
					12	7,763,656.00	4	3	9,937,284.00	4,979,794.32	2	4,968,642.00
					TOTAL '07 - 12	14,815,168.00	7	9	15,167,604.00	10,230,702.72	6	10,198,962.00
					13	15,226,700.00	7	7	22,333,542.00	14,318,370.00	8	25,524,048.00
					14	2,807,074.00	3	1	11,734,971.00	2,499,529.98	3	11,734,971.00
					15	-	1	2	19,857,177.00	4,944,059.96	2	9,577,158.00
					COMM 5				-			-
					16	3,024,474.00	1	-	7,199,069.00	-	-	-
					COMM 6			1	-	4,571,395.02	1	5,491,440.00
					17	-	-	-	-	-	-	-
					COMM 7			1	-	5,668,934.04	1	7,199,069.00
					TOTAL 13 - 17	21,058,248.00	12	12	61,124,759.00	32,002,289.00	15	59,526,686.00
					S/GRADE	-	-		-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	38,708,791.00	24	26	79,923,578.00	44,158,033.82	26	73,356,863.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF		-		14,169,908.00	14,313,244.94	-	14,398,140.00
02	65001001	21020106	70421	02101	LEAVE GRANT							1,840,124.84
					TOTAL PERSONNEL COST	38,708,791.00	24	26	94,093,486.00	58,471,278.76	26	89,595,127.84

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-	1	-	-	-	-
					04		1	1	327,144.00	259,973.04	1	327,144.00
					05	400,825.00	1	1	372,719.00	293,208.00	-	-
					06	1,234,940.00	1	2	455,164.00	351,251.94	2	910,328.00
					TOTAL '01 - '06	1,635,765.00	3	5	1,155,027.00	904,432.98	3	1,237,472.00
					07	5,181,540.00	4	10	2,904,972.00	995,546.04	8	5,809,944.00
					08	1,004,964.00	4	2	4,448,320.00	7,986,214.80	3	3,336,240.00
					09	2,350,504.00	3	5	3,883,629.00	2,502,493.56	2	2,589,086.00
					10	-	3	2	4,534,029.00	7,519,403.84	5	7,556,715.00
					11	-	2	0	3,486,880.00	-	2	3,486,880.00
					12	1,940,914.00	1	1	2,054,296.00	162,920.48	1	2,054,296.00
					TOTAL '07 - 12	10,477,922.00	17	21	21,312,126.00	19,166,578.72	22	24,833,161.00
					13	10,585,660.00	5	5	12,421,605.00	2,913,187.92	3	7,452,963.00
					14	2,669,246.00	1	-	3,190,506.00	9,986,865.00	1	3,190,506.00
					COMM 4	-	-	-	-	-	-	-
					15	3,272,760.00	3	2	11,734,971.00	4,999,059.96	1	3,911,657.00
					COMM 5	-	-	-	-	30,736,467.56	-	4,161,698.00
					16	3,272,760.00	-	-	-	-	-	-
					COMM 6	-	-	-	-	-	-	-
					17	7,232,628.00	2	-	-	9,142,790.04	-	-
					COMM 7	-	-	-	-	-	2	14,398,138.00
					TOTAL 13 - 17	27,033,054.00	11	10	27,347,082.00	57,778,370.48	8	33,114,962.00
					S/GRADE							
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	39,146,741.00	31	36	49,814,235.00	77,849,382.18	33	59,185,595.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF		-		10,583,462.00	23,052,753.36	-	11,245,914.00
02	65001001	21020106	70421	02101	LEAVE GRANT		-		-	-	-	2,064,792.93
					TOTAL PERSONNEL COST	39,146,741.00	31	36	60,397,697.00	100,902,135.54	33	72,496,301.93

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07		-	1	-	797,092.98	1	726,243.00
					08	471,811.00	1	1	1,112,080.00	974,969.52	-	-
					09	587,626.00	2	4	2,589,086.00	4,285,795.92	4	5,178,172.00
					10	2,092,128.00	2	-	3,022,686.00	-	1	1,511,343.00
					11	-	-	-	-	-	-	-
					COMM 2	-	-	1	-	899,401.02	1	1,754,240.00
					12	970,457.00	1	-	2,054,296.00	-	-	-
					TOTAL '07 - 12	4,122,022.00	6	7	8,778,148.00	6,957,259.44	7	9,169,998.00
					13	2,059,021.00	5	4	12,421,605.00	8,181,925.92	4	9,937,284.00
					COMM 3	-	-	2	-	4,228,770.96	-	-
					14	6,500,832.50	2	-	8,323,396.00	-	-	-
					COMM 4	-	-	1	-	2,913,432.48	2	6,487,314.00
					15	3,352,005.00	1	-	5,491,440.00	-	-	-
					COMM 5	-	-	2	-	7,157,645.04	1	4,161,698.00
					16	1,857,380.50	1	-	7,199,069.00	-	-	-
					COMM 6	-	-	2	-	9,142,790.04	2	10,982,880.00
					17	2,337,686.00	1	-	-	-	-	-
					COMM 7	-	-	-	-	0	2	14,398,138.00
					TOTAL 13 - 17	16,106,925.00	10	11	33,435,510.00	31,624,564.44	11	45,967,314.00
					S/GRADE		-		-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	20,228,947.00	16	18	42,213,658.00	38,581,823.88	18	55,137,312.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF		-		6,925,274.00	19,543,313.99	-	8,303,904.00
02	65001001	21020106	70421	02101	LEAVE GRANT		-		-	-	-	1,483,579.10
					TOTAL PERSONNEL COST	20,228,947.00	16	18	49,138,932.00	58,125,137.87	18	64,924,795.10

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07 -	-	-	-	-	-	-	-
					08	482,658.00	-	1	-	241,329.18	-	-
					09	-	1	2	432,516.00	502,849.80	1	638,790.79
					10	1,692,699.75	3	4	1,432,536.00	1,031,892.54	3	2,115,874.70
					11	-	-	-	-	-	-	-
					12	1,866,099.00	3	-	1,660,713.00	-	3	2,439,078.42
					TOTAL '07 - 12	4,041,456.75	7	7	3,525,765.00	1,776,071.52	7	5,193,743.92
					13	1,393,555.00	-	2	-	674,003.58	2	1,741,943.74
					14	948,714.36	3	1	1,911,063.00	366,378.60	1	936,017.94
					15	854,368.54	1	1	711,570.00	548,166.78	1	1,041,305.67
					16	988,699.87	-	1	-	723,501.96	-	-
					17	1,591,086.12	1	-	1,343,346.00	-	1	1,679,183.55
					TOTAL 13 - 17	5,776,423.89	5	5	3,965,979.00	2,312,050.92	5	5,398,450.89
					S/GRADE	-	-	-	-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	-	12	12	7,491,744.00	4,088,122.44	12	10,592,194.81
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-		0	-	123,382.02		-
02	65001001	21020106	70421	02101	LEAVE GRANT							954,252.57
					TOTAL PERSONNEL COST	-	12	12	7,491,744.00	4,211,504.46	12	11,546,447.38

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
					2	Travel & Transport	9,000,000.00	1,700,000.00	1,200,000.00	1,850,000.00
					3	Utility Services	-	-	-	-
					4	Telephone & Postal Services	64,000.00	-	320,000.00	900,000.00
					5	Stationary	1,500,000.00	500,000.00	330,000.00	-
					6	Maintenance of office furniture & equipment	2,500,000.00	500,000.00	1,250,000.00	2,700,000.00
					7	Maintenance of Vehicles and Capital assets	3,800,000.00	1,500,000.00	840,000.00	1,200,000.00
					8	Consultancy Services	2,250,000.00	1,000,000.00	-	500,000.00
					10	Training and staff Development	-	2,000,000.00	1,600,000.00	1,900,000.00
					11	Entertainment and Hospitality	-	800,000.00	360,000.00	950,000.00
					12	Miscellaneous expenses	32,370,000.00	12,000,000.00	-	35,000,000.00
						TOTAL	51,484,000.00	20,000,000.00	5,900,000.00	45,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1 National & Council on Agriculture Meeting.	3,100,000.00	
2 State Council on Agriculture.	500,000.00	
3 Standing Order feeding Requirement at LIBC Tagwai	25,000,000.00	
4 National and State Agricultural Shows	3,000,000.00	
5 World Food Day Celebrations/activities	800,000.00	
6 Animal Show	300,000.00	
7 Purchase of Animal Drugs & Vaccines	500,000.00	
8 Vaccination campaigns for 2019 season.	500,000.00	
9 Press release & coverage, announcements, adverts on NTA, Radio ETC	300,000.00	
10 Avian Influenza Campaigns and Enlightenment	500,000.00	
11 VCN, FSN, NAHHT, NVMA etc meetings	500,000.00	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	47	33,256,268.67	8,918,577.00	3,039,679.13	45,000,000.00	90,214,524.80
ANIMAL HEALTH	59	139039288.7	0	2,745,141.66		141,784,430.31
PLANNING	12	10,592,194.81	-	954,252.57		11,546,447.38
RANGE MANAGEMENT	26	73,356,863.00	14,398,140.00	1,840,124.84		89,595,127.84
FISHERIES	22	33,623,049.00	389,628.00	1,256,355.10		35,269,032.10
ANIMAL PRODUCTION	33	59,185,595.00	11,245,914.00	2,064,792.93		72,496,301.93
PUBLIC HEALTH & EPIDIOLOGY	18	55,137,312.00	8,303,904.00	1,483,579.10		64,924,795.10
TOTAL	217	404,190,571.14	43,256,163.00	13,383,925.31	45,000,000.00	505,830,659.45

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-		-		-	-
					02	-	-		-		-	-
					03	-	-	1	-	130,242.66	-	-
					04	-	24	9	6,178,200.00	1,223,345.56	10	3,217,821.00
					05	-	5	5	1,398,655.00	639,483.50	5	1,748,321.25
					06	-	14	1	4,315,682.00	161,205.84	-	-
					TOTAL '01 - '06	-	43	16	11,892,537.00	2,154,277.56	15	4,966,142.25
					07	-	15	2	5,117,625.00	288,717.77	2	1,009,381.93
					08	-	5	6	1,953,060.00	1,558,644.19	3	1,732,654.25
					09	-	10	12	4,325,160.00	2,996,641.98	11	7,026,698.71
					10	-	16	14	7,640,192.00	4,105,157.95	12	8,463,498.81
					11	-	1	0	-	-	-	-
					12	-	13	5	7,196,423.00	1,611,946.78	7	5,691,182.99
					TOTAL '07 - 12	-	60	39	26,232,460.00	10,561,108.67	35	23,923,416.68
					13	-	7	9	4,150,020.00	3,068,381.15	10	8,709,718.69
					14	-	7	6	4,459,147.00	2,486,586.50	7	6,552,125.55
					15	-	2	0	1,423,140.00	-	1	1,041,305.67
					16	-	-	1	-	494,349.94	-	-
					17	-	1	3	1,343,346.00	2,244,368.36	4	6,716,734.20
					TOTAL 13 - 17	-	17	19	11,375,653.00	8,293,685.95	22	23,019,884.11
					S/GRADE	-	2	2	2,585,095.00	5,823,628.80	2	2,585,095.00
05	13001001	21010101	71050	02101	TOTAL BASIC SALARY	-	122	76	52,085,745.00	26,832,700.98	74	54,494,538.05
05	13001001	21020101	71050	02101	ALLOWANCES FOR ALL STAFF	-			8,918,577.00			8,918,577.00
05	13001001	21020106	71050	02101	LEAVE GRANT	-			-			4,947,692.09
					TOTAL PERSONNEL COST	-	122	76	61,004,322.00	26,832,700.98	74	68,360,807.14

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	1		279,731.00			-
					06	-	-		-		-	-
					TOTAL '01 - '06		1		279,731.00		-	-
					07		1		341,175.00			-
					08		1		390,612.00			-
					09		7		3,027,612.00			-
					10		8		3,820,096.00			-
					11				-			-
					12		-		-			-
					TOTAL '07 - 12		17		7,579,495.00		-	-
					13		5		2,964,300.00			-
					14		1		637,021.00			-
					15		-		-			-
					16		-		-			-
					17		2		2,686,692.00			-
					TOTAL 13 - 17		8		6,288,013.00		-	-
					S/GRADE		-		-		-	-
05	13001001	21010101	71050	02101	TOTAL BASIC SALARY		26		14,147,239.00		-	-
05	13001001	21020101	71050	02101	ALLOWANCES FOR ALL STAFF				2,431,599.00			-
05	13001001	21020106	71050	02101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST		26		16,578,838.00		-	-

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
05	39001001	22020101	70810	02101	2	Travel & Transport	15,000,000.00	6,787,500.00	5,989,500.00	20,000,000.00
05	39001001	22020201	70810	02101	3	Utility Services	1,000,000.00	452,500.00	40,000.00	1,000,000.00
05	39001001	22020202	70810	02101	4	Telephone & Postal Services	1,000,000.00	452,500.00	300,000.00	500,000.00
05	39001001	22020301	70810	02101	5	Stationary	2,000,000.00	905,000.00	411,350.00	1,500,000.00
05	39001001	22020402	70810	02101	6	Maintenance of office furniture & equipment	2,500,000.00	1,583,750.00	164,000.00	3,000,000.00
05	39001001	22020401	70810	02101	7	Maintenance of Vehicles and Capital assets	2,500,000.00	1,131,250.00	75,000.00	-
05	39001001	22020701	70810	02101	8	Consultancy Services	-	-	-	2,000,000.00
05	39001001	22040109	70810	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	39001001	22020501	70810	02101	10	Training and staff Development	5,000,000.00	1,810,000.00	630,750.00	-
05	39001001	22021001	70810	02101	11	Entertainment and Hospitality	1,000,000.00	452,500.00	1,042,000.00	1,000,000.00
05	39001001	22021002	70810	02101	12	Miscellaneous expenses	420,000,000.00	167,425,000.00	50,053,000.00	590,000,000.00
						TOTAL	450,000,000.00	181,000,000.00	58,705,600.00	619,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

i. NYSC Orientation	100,000,000.00
ii. NYSC Passing- Out	30,000,000.00
iii. Youth Parliament, Festivals & Campings	15,000,000.00
iv. Support to Youth Associations	15,000,000.00
v. Youth Welfare/Entertainment	10,000,000.00
vi. NYSC Allowance	420,000,000.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
YOUTH AFFAIRS	74	54,494,538.05	8,918,577.00	619,000,000.00	4,947,692.09	687,360,807.14
TOTAL	74	54,494,538.05	8,918,577.00	619,000,000.00	4,947,692.09	687,360,807.14

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	6	-	-	6	1,930,692.60
					05	-	-	4	-	-	4	1,398,657.00
					06	-	-	5	-	-	-	-
					TOTAL '01 - '06	-	-	15	-	-	10	3,329,349.60
					07	-	-	4	-	-	6	3,028,145.80
					08	-	-	2	-	-	4	2,310,205.67
					09	-	-	14	-	-	7	4,471,535.54
					10	-	-	5	-	-	11	7,758,207.24
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	3	2,439,078.42
					TOTAL '07 - 12	-	-	26	-	-	31	20,007,172.67
					13	-	-	2	-	-	1	870,971.87
					14	-	-	1	-	-	2	1,818,537.90
					15	-	-	-	-	-	-	-
					16	-	-	3	-	-	2	2,279,554.69
					17	-	-	-	-	-	1	1,679,183.55
					TOTAL 13 - 17	-	-	6	-	-	6	6,648,248.00
					S/GRADE	-	-	2	-	-	2	2,585,095.00
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	-	49	-	-	49	32,569,865.27
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	8,918,577.00
05	66001001	21020106	70941	02101	LEAVE GRANT	-	-	-	-	-	-	2,984,677.21
					TOTAL PERSONNEL COST	-	-	49	-	-	49	44,473,119.48

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	5	-	-	3	1,916,372.37
					10	-	-	2	-	-	2	1,410,583.14
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	1	813,026.14
					TOTAL '07 - 12	-	-	8	-	-	6	4,139,981.65
					13	-	-	-	-	-	1	870,971.87
					14	-	-	3	-	-	3	2,808,053.81
					15	-	-	1	-	-	1	978,329.40
					16	-	-	-	-	-	-	-
					17	-	-	1	-	-	1	1,679,183.55
					TOTAL 13 - 17	-	-	5	-	-	6	6,336,538.63
					S/GRADE	-	-	-	-	-	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	-	13	-	-	12	10,476,520.28
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	66001001	21020106	70941	02101	LEAVE GRANT	-	-	-	-	-	-	949,525.22
					TOTAL PERSONNEL COST	-	-	13	-	-	12	11,426,045.50

HEAD: 517001001 (446)
 MINISTRY: TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY
 DIVISION: STUDENTS' AFFAIRS DEPARTMENT

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	2	-	-	-	-
					10	-	-	-	-	-	2	1,410,583.14
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	-	-
					TOTAL '07 - 12	-	-	3	-	-	2	1,410,583.14
					13	-	-	1	-	-	2	1,692,190.07
					14	-	-	-	-	-	-	-
					15	-	-	1	-	-	-	-
					16	-	-	1	-	-	1	1,068,560.28
					17	-	-	-	-	-	1	1,679,183.55
					TOTAL 13 - 17	-	-	3	-	-	4	4,439,933.90
					S/GRADE	-	-	-	-	-	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	-	6	-	-	6	5,850,517.03
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	66001001	21020106	70941	02101	LEAVE GRANT	-	-	-	-	-	-	534,528.03
					TOTAL PERSONNEL COST	-	-	6	-	-	6	6,385,045.06

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	1	-	-	-	-
					TOTAL '01 - '06	-	-	1	-	-	-	-
					07	-	-	-	-	-	1	504,690.97
					08	-	-	5	-	-	2	1,155,102.83
					09	-	-	4	-	-	4	2,555,163.17
					10	-	-	4	-	-	4	2,821,166.27
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	4	3,252,104.56
					TOTAL '07 - 12	-	-	14	-	-	15	10,288,227.80
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	1	936,017.94
					15	-	-	1	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	-	1	-	-	1	936,017.94
					S/GRADE	-	-	-	-	-	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	-	16	-	-	16	11,224,245.73
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	66001001	21020106	70941	02101	LEAVE GRANT	-	-	-	-	-	-	1,021,423.01
					TOTAL PERSONNEL COST	-	-	16	-	-	16	12,245,668.75

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	4	-	-	3	1,155,988.80
					TOTAL '01 - '06	-	-	4	-	-	-	1,155,988.80
					07	-	-	-	-	-	1	504,690.97
					08	-	-	2	-	-	-	-
					09	-	-	3	-	-	4	2,555,163.17
					10	-	-	7	-	-	1	705,291.57
					11	-	-	-	-	-	-	-
					12	-	-	6	-	-	7	5,691,182.99
					TOTAL '07 - 12	-	-	18	-	-	13	9,456,328.68
					13	-	-	3	-	-	6	5,225,831.22
					14	-	-	5	-	-	7	6,552,125.55
					15	-	-	1	-	-	2	2,082,611.34
					16	-	-	3	-	-	2	2,137,120.56
					17	-	-	1	-	-	1	1,588,245.60
					TOTAL 13 - 17	-	-	13	-	-	18	17,585,934.27
					S/GRADE	-	-	-	-	-	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	-	35	-	-	31	28,198,251.75
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	66001001	21020106	70941	02101	LEAVE GRANT	-	-	-	-	-	-	2,575,223.08
					TOTAL PERSONNEL COST	-	-	35	-	-	31	30,773,474.83

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	1	-	-	-	-
					09	-	-	1	-	-	2	1,277,581.58
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	2	-	-	1	766,399.08
					TOTAL '07 - 12	-	-	4	-	-	3	2,043,980.66
					13	-	-	1	-	-	1	870,971.87
					14	-	-	1	-	-	1	936,017.94
					15	-	-	2	-	-	3	3,060,940.74
					16	-	-	1	-	-	1	1,068,560.28
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	-	5	-	-	6	5,936,490.83
					S/GRADE	-	-	0	-	-	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	-	9	-	-	9	7,980,471.49
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	66001001	21020106	70941	02101	LEAVE GRANT	-	-	-	-	-	-	739,933.90
					TOTAL PERSONNEL COST	-	-	9	-	-	9	8,720,405.39

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
05	17001001	22020101	70922	02101	2	Travel & Transport	-	31,089,000.00	-	14,000,000.00
05	17001001	22020201	70922	02101	3	Utility Services	-	-	-	-
05	17001001	22020202	70922	02101	4	Telephone & Postal Services	-	-	-	0
05	17001001	22020301	70922	02101	5	Stationary	-	2,414,910.00	-	10,000,000.00
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment	-	5,000,000.00	-	5,000,000.00
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets	-	3,000,000.00	-	5,000,000.00
05	17001001	22020701	70922	02101	8	Consultancy Services	-	2,000,000.00	-	5,000,000.00
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions	-	-	-	2,000,000.00
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy	-	2,149,840.00	-	11,000,000.00
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality	-	-	-	2,000,000.00
05	17001001	22021002	70922	02101	12	Miscellaneous expenses	-	38,098,100.00	-	46,000,000.00
						TOTAL	-	83,751,850.00	-	100,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Hosting of National Meetings	10,000,000.00
2. Hosting Of State Portal & HR solutions	15,000,000.00
3. Media Relations	5,000,000.00
4. Collection & collation of indigeneous sci & technology	7,000,000.00
5. Science & Technology competition & exhibition	5,000,000.00
6. 778 young Nig. Scientist presidential Award	2,000,000.00
7. Conservation of extinct Plants and animals & maintenance of herbal garden	1,000,000.00
8. Initiate programme of science diffusion at local level	1,000,000.00

HEAD: 551001001 (446)
MINISTRY: TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	49	32,569,865	8,918,577	2,984,677	100,000,000.00	144,473,119.48
P. R. S.	12	11,426,045		949,525		12,375,570.72
STUDENTS' AFFAIRS	6	6,385,045	-	534,528		6,919,573.09
I.C.T.	16	12,245,669		1,021,423		13,267,091.76
SCIENCE AND TECHNOLOGY	31	30,773,475		2,575,223		33,348,697.90
TERTIARY	9	8,720,405		739,934		9,460,339.30
TOTAL	123	79,689,234	8,918,577	31,236,581.08	190,000,000.00	219,844,392

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	822,227.04	2	2	514,850.00	421,103.52	2	643,564.20
					05	295,211.40	2	1	559,462.00	151,475.52	1	349,664.25
					06	509,095.36	1	1	308,263.00	308,263.60	1	385,329.60
					TOTAL '01 - '06	1,626,533.80	5	4	1,382,575.00	880,842.64	4	1,378,558.05
					07	386,310.00	3	3	1,023,525.00	-	3	1,514,072.90
					08	2,296,462.00	-	4	-	696,497.10	2	1,155,102.83
					09	2,754,432.00	2	9	865,032.00	1,244,253.00	5	3,193,953.96
					10	-	8	8	3,820,096.00	277,617.84	8	5,642,332.54
					11	-	-	-	-	0	-	-
					12	1,880,733.00	-	3	-	912,689.52	7	5,691,182.99
					TOTAL '07 - 12	7,317,937.00	13	27	5,708,653.00	3,131,057.46	25	17,196,645.21
					13	-	1	-	592,860.00	0	2	1,741,943.74
					14	708,929.80	1	3	637,021.00	1,235,622.00	3	2,808,053.81
					15	957,692.56	-	-	-	437,846.28	-	-
					16	-	1	1	780,934.00	0.00	1	1,139,777.34
					17	1,449,579.72	-	-	-	715,791.00	-	-
					TOTAL 13 - 17	3,116,202.08	3	4	2,010,815.00	2,389,259.28	6	5,689,774.89
					S/GRADE	3,835,181.08	2	2	2,585,095.00	191,869.80	2	2,585,095.00
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	15,895,853.96	23	37	9,102,043.00	6,401,159.38	37	26,850,073.15
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF	14,592,023.64			8,918,577.00	682,388.28		8,918,577.00
02	36001001	21020106	70473	02101	LEAVE GRANT							2,466,201.18
					TOTAL PERSONNEL COST	30,487,877.60	23	37	18,020,620.00	13,225,039.66	37	38,234,851.33

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	386,358.72	1	1	341,175.00	193,155.36	-	-
					08	-	-	-	-	-	1	577,551.42
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	386,358.72	1	1	341,175.00	193,155.36	1	577,551.42
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					15	897,016.56	-	1	-	448,508.28	-	-
					16	1,963,773.84	3	2	2,342,802.00	981,886.92	3	3,419,332.03
					17	-	1	-	1,343,346.00	-	-	-
					TOTAL 13 - 17	2,860,790.40	4	3	3,686,148.00	1,430,395.20	3	3,419,332.03
					S/GRADE	-	-	-	-	-	-	-
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	3,247,149.12	5	4	4,027,323.00	1,623,550.56	4	3,996,883.45
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF	1,113,039.96				556,519.98		
02	36001001	21020106	70473	02101	LEAVE GRANT							362,965.84
					TOTAL PERSONNEL COST	4,360,189.08	5	4	4,027,323.00	2,180,070.54	4	4,359,849.28

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	1,074,481.00	-	2	-	537,240.00	-	-
					11	-	-	-	-	-	-	-
					12	-	2	-	1,107,142.00	-	2	1,626,052.28
					TOTAL '07 - 12	1,074,481.00	2	2	1,107,142.00	537,240.00	2	1,626,052.28
					13	726,607.00	-	-	-	363,303.54	-	-
					14	-	5	5	3,185,105.00	1,658,200.00	5	4,680,089.68
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	1	1	1,343,346.00	737,400.00	-	-
					TOTAL 13 - 17	726,607.00	6	6	4,528,451.00	2,758,903.54	5	4,680,089.68
					S/GRADE	-						
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	1,801,088.00	8	8	5,635,593.00	3,296,143.54	7	6,306,141.96
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF	991,172.46			-	965,153.04		-
02	36001001	21020106	70473	02101	LEAVE GRANT				-			572,956.99
					TOTAL PERSONNEL COST	2,792,260.46	8	8	5,635,593.00	4,261,296.58	7	6,879,098.95

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-			-			-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	0	-	-	-	0	-
					TOTAL '01 - '06							
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	1	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	2	1,626,052.28
					TOTAL '07 - 12	-	-	2	-	-	2	1,626,052.28
					13	-	-	-	-	-	-	-
					14	748,814.40	1	1	637,021.00	374,407.20	-	-
					15	-	-	-	-	-	1	1,041,305.67
					16	-	-	-	-	-	-	-
					17	-	1	-	1,343,346.00	-	-	-
					TOTAL 13 - 17	748,814.40	2	1	1,980,367.00	374,407.20	1	1,041,305.67
					S/GRADE							
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	748,814.40	2	3	1,980,367.00	374,407.20	3	2,667,357.95
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF	164,739.12				82,369.56		
02	36001001	21020106	70473	02101	LEAVE GRANT							241,874.52
					TOTAL PERSONNEL COST	913,553.52	2	3	1,980,367.00	456,776.76	3	2,909,232.47

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
01	23001001	22020101	70460	02101	2	Travel & Transport	-	7,000,000.00	388,000.00	3,800,000.00
01	23001001	22020201	70460	02101	3	Utility Services	-	147,000.00	72,000.00	500,000.00
01	23001001	22020202	70460	02101	4	Telephone & Postal Services	-	200,000.00	65,000.00	300,000.00
01	23001001	22020301	70460	02101	5	Stationary	-	2,000,000.00	721,000.00	2,500,000.00
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment	-	443,000.00	646,300.00	1,000,000.00
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets	-	3,000,000.00	574,700.00	3,300,000.00
01	23001001	22020701	70460	02101	8	Consultancy Services	-	1,000,000.00	150,000.00	1,000,000.00
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions	-	110,000.00	50,000.00	300,000.00
01	23001001	22020501	70460	02101	10	Training and staff Development	-	1,500,000.00	250,000.00	1,300,000.00
01	23001001	22021001	70460	02101	11	Entertainment & Hospital	-	900,000.00	450,000.00	1,200,000.00
01	23001001	22021002	70460	02101	12	Miscellaneous expenses	-	7,700,000.00	1,033,000.00	4,800,000.00
						TOTAL	-	24,000,000.00	4,400,000.00	20,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

- 1) Medical Assistance to staff 800,000.00
- 2) Assistance to NYSC Members 500,000.00
- 3) Payment to casual workers 2,500,000.00
- 4) Assistance/Donations to clubs 1,000,000.00

HEAD: 23001001 (448)
MINISTRY: TOURISM AND CULTURE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	37	26,850,073.15	8,918,577.00	2,466,201.18	20,000,000.00	58,234,851.33
PLANNING	3	2,667,357.95		241,874.52		2,909,232.47
CULTURE	4	3,996,883.45		362,965.84		4,359,849.28
TOURISM	7	6,306,141.96		572,956.99		6,879,098.95
TOTAL	51	39,820,456.51	8,918,577.00	3,643,998.52	20,000,000.00	72,383,032.03

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-		-		-	-
					02	-	-		-		-	-
					03	-	-		-		-	-
					04	-	-	12	-	1,604,494.00	7	2,252,474.70
					05	-	-	0	-	-	5	1,748,321.25
					06	-	-	12	-	1,849,582.00	5	1,926,648.00
					TOTAL '01 - '06	-	0	24	-	3,454,076.00	17	5,927,443.95
					07	-	-	14	-	2,663,477.00	14	7,065,673.52
					08	-	-	8	-	1,793,185.00	10	5,775,514.17
					09	-	-	4	-	1,005,700.00	6	3,832,744.75
					10	-	-	11	-	3,053,796.00	7	4,937,040.97
					11	-	-	2	-	2,054,296.00	2	3,486,880.00
					12	-	-	16	-	5,429,063.00	10	20,542,960.00
					TOTAL '07 - 12	-	-	55	-	15,999,517.00	49	45,640,813.41
					13	-	-	4	-	1,304,066.00	14	12,193,606.17
					14	-	-	9	-	3,586,437.00	10	31,905,060.00
					15	-	-	1	-	448,508.00	3	3,123,917.01
					16	-	-	0	-	-	-	-
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	-	-	14	-	5,339,011.00	27	47,222,583.18
					S/GRADE	-	-	2	-	2,585,095.00	2	2,585,095.00
02	39001001	21010101	70810	02101	TOTAL BASIC SALARY	-	-	95	-	27,377,699.00	95	101,375,935.55
02	39001001	21020101	70810	02101	ALLOWANCES FOR ALL STAFF	-			-			-
02	39001001	21020106	70810	02101	LEAVE GRANT				-			5,747,834.45
					TOTAL PERSONNEL COST	-	-	95	-	27,377,699.00	95	107,123,770.00

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	0	-	-	0
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	1	1	257,425.00	133,708.00	1	321,782.10
					05	-	2	3	559,462.00	437,012.00	3	1,048,992.75
					06	-	14	7	4,315,682.00	1,078,923.00	3	1,155,988.80
					TOTAL '01 - '06	-	17	11	5,132,569.00	1,649,643.00	7	2,526,763.65
					07	-	10	8	3,411,750.00	1,521,987.00	4	2,018,763.86
					08	-	9	10	3,515,508.00	2,241,482.00	9	5,197,962.75
					09	-	18	16	7,785,288.00	4,022,798.00	11	7,026,698.71
					10	-	10	13	4,775,120.00	3,609,032.00	14	9,874,081.95
					11	-	-	0	-	-	-	-
					12	-	11	8	6,089,281.00	2,714,532.00	13	10,569,339.83
					TOTAL '07 - 12	-	58	55	25,576,947.00	14,109,831.00	51	34,686,847.10
					13	-	8	9	4,742,880.00	2,934,149.00	10	8,709,718.69
					14	-	17	16	10,829,357.00	6,375,888.00	22	20,592,394.59
					15	-	-	0	-	-	1	1,041,305.67
					16	-	4	4	3,123,736.00	2,001,400.00	2	2,279,554.69
					17	-	3	1	4,030,038.00	672,574.00	3	5,037,550.65
					TOTAL 13 - 17	-	32	30	22,726,011.00	11,984,011.00	38	37,660,524.29
					S/GRADE	-	2	0	2,585,095.00	-	-	-
02	39001001	21010101	70810	02101	TOTAL BASIC SALARY	-	109	96	56,020,622.00	27,743,485.00	96	74,874,135.03
02	39001001	21020101	70810	02101	ALLOWANCES FOR ALL STAFF	-			8,918,577.00			
02	39001001	21020106	70810	02101	LEAVE GRANT	-						6,783,926.02
					TOTAL PERSONNEL COST	-	109	96	64,939,199.00	27,743,485.00	96	81,658,061.05

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
05	39001001	22020101	70810	02101	2	Travel & Transport	-	8,212,500.00	410,000.00	1,700,000.00
05	39001001	22020201	70810	02101	3	Utility Services	-	547,500.00	260,000.00	580,000.00
05	39001001	22020202	70810	02101	4	Telephone & Postal Services	-	547,500.00	25,000.00	250,000.00
05	39001001	22020301	70810	02101	5	Stationary	-	1,095,000.00	55,000.00	500,000.00
05	39001001	22020402	70810	02101	6	Maintenance of office furniture & equipment	-	1,916,250.00	26,000.00	3,500,000.00
05	39001001	22020401	70810	02101	7	Maintenance of Vehicles and Capital assets	-	1,368,750.00	323,000.00	2,500,000.00
05	39001001	22020701	70810	02101	8	Consultancy Services	-	-	-	-
05	39001001	22040109	70810	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	39001001	22020501	70810	02101	10	Training and staff Development	-	2,190,000.00	50,000.00	1,400,000.00
05	39001001	22021001	70810	02101	11	Entertainment and Hospitality	-	547,500.00	251,000.00	1,570,000.00
05	39001001	22021002	70810	02101	12	Miscellaneous expenses	-	202,575,000.00	106,683,038.00	200,000,000.00
						TOTAL	-	219,000,000.00	108,083,038.00	212,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

i. International Sports Competitions	50,520,000.00
ii. Allowances of Performing Athletes	45,000,000.00
iii. Sport Association Programmes	25,480,000.00
iv. Support to Sports Clubs/Organizations	6,000,000.00
xii. National Annual Youth Games	32,000,000.00
xiii. Basketball National Premier League	15,000,000.00
xiv. Hockey League	10,000,000.00
xv. Handball Premier League	10,000,000.00
xvi. Volley Premier league	6,000,000.00

HEAD: 513001001 (449)
MINISTRY: SPORT DEVELOPMENT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	95	101,375,936	8,918,577.00		5,747,834.45	116,042,347.00
PLANNING	96	74,874,135.03	-	212,000,000.00	6,783,926.02	293,658,061.05
TOTAL	191	176,250,070.58	8,918,577.00	212,000,000.00	12,531,760.47	409,700,408.05

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-			-	-	
					02		-		-	-	-	-
					03	736,159.44	-	1	-	128,856.70	1	304,816.65
					04	1,400,680.88	4	4	1,029,700.00	574,781.36	4	1,287,128.40
					05	1,179,405.60	2	1	559,462.00	147,605.70	1	349,664.25
					06 -	1,214,190.72	1	-	308,263.00	1,541,331.84	-	-
					TOTAL '01 - '06	4,530,436.64	7	6	1,897,425.00	2,392,575.60	6	1,941,609.30
					07	2490438	-	5	-	890,477	1	504,690.97
					08	25,496,021.00	8	39	3,124,896.00	9,039,507	5	2,887,757.08
					09	3295892	43	6	18,598,188.00	1,262,176	40	25,551,631.66
					10 -	1,629,716.00	8	4	3,820,096.00	1,629,717	4	2,821,166.27
					11 -	-	-	-	-	-	-	-
					12	4,338,960.00	3	2	1,660,713.00	867,792	5	4,065,130.70
					TOTAL '07 - 12	37,251,027.00	62	56	27,203,893.00	13,689,668.89	55	35,830,377
					13 -	2,795,880.21	2	3	1,185,720.00	1,048,455.00	1	870,971.87
					14	2,264,723.80	3	4	1,911,063.00	1,147,307.40	6	5,616,107.61
					15 -	897,016.00	1	-	711,570.00	-	1	1,041,305.67
					16 -	930,459.92	1	1	780,934.00	468,724.00	1	1,139,777.34
					17	1,581,153.02	1	-	1,343,346.00	-	-	-
					TOTAL 13 - 17	8,469,232.95	8	8	5,932,633.00	2,664,486.40	9	8,668,162.50
					S/GRADE	2,625,165.25	2	2	2,585,095.00	1,293,440	2	2,585,095.00
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	52,875,861.84	79	72	37,619,046.00	20,010,170.00	72	49,025,243.48
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	4,530,18.71		98,918,577.00
05	35001001	21020106	70560	02101	LEAVE GRANT	-						4,485,271.08
					TOTAL PERSONNEL COST	52,875,861.84	79	72	46,537,623.00	24,570,357.42	72	152,429,091.56

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04		-	-	-	-	-	-
					05	1,378,211.00	-	5	-	699,325.50	-	-
					06	913,354.04	7	3	2,157,841.00	457,689.56	7	2,697,307.20
					TOTAL '01 - '06	2,291,565.04	7	8	2,157,841.00	1,157,015.06	7	2,697,307.20
					07	818131.96	1	1	341,175.00	204,783.24	1	504,690.97
					08	7,615,410.44	4	9	1,562,448.00	2,044,962.11	2	1,155,102.83
					09	3006570.8	15	1	6,487,740.00	251,430.90	9	5,749,117.12
					10	533,216.08	6	7	2,865,072.00	1,911,833.28	7	4,937,040.97
					11	-	-	-	-	-	-	-
					12	-	1	5	553,571.00	1,555,522.2	4	3,252,104.56
					TOTAL '07 - 12	11,973,329.28	27	23	11,810,006.00	5,968,531.73	23	15,598,056.46
					13	2,846,769.12	1	-	592,860.00	0	1	870,971.87
					14	725,660.36	2	1	1,274,042.00	367,890.18	1	936,017.94
					15	887,014.56	-	-	-	-	-	-
					16	1,779,864.84	1	1	780,934.00	468,764.20	1	1,139,777.34
					17	-	1	-	1,343,346.00	0	-	-
					TOTAL 13 - 17	6,239,308.88	5	2	3,991,182.00	836,654.38	3	2,946,767.15
					S/GRADE	-					-	
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	20,504,203.04	39	33	17,959,029.00	7,962,201.17	33	21,242,130.81
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT	-						1,933,510.82
					TOTAL PERSONNEL COST	20,504,203.04	39	33	17,959,029.00	7,962,201.00	33	23,175,641.62

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	526,128.84	-	-	-	-	-	-
					TOTAL '01 - '06	526,128.84	-	-	-	-	-	-
					07	1779429.12	1	-	726,243.00	0	-	-
					08	5,947,453.44	2	4	2,224,160.00	1,887,244.08	2	2,224,160.00
					09	0	8	10	10,356,344.00	4,718,110.80	7	9,061,801.00
					10	-	-	1	-	590,485.44	6	9,068,058.00
					11	1,735,402.14	-	-	-	0	-	-
					12	-	1	-	2,054,296.00	0	-	-
					TOTAL '07 - 12	9,462,284.70	12	15	15,361,043.00	7,195,840.32	15	20,354,019.00
					13	0	-	4	-	5,201,359.20	1	2,484,321.00
					14	-	2	-	6,381,012.00	0	3	9,571,518.00
					15	0	-	1	-	2,159,191.92	1	3,911,657.00
					16	-	-	-	-	0	-	-
					17	-	-	-	-	0	-	-
					TOTAL 13 - 17	-	2	5	6,381,012.00	7,360,551.12	5	15,967,496.00
					S/GRADE	-	-	-	-	-	-	-
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	9,988,413.54	14	20	21,742,055.00	14,556,391.44	20	36,321,515.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	35001001	21020106	70560	02101	LEAVE GRANT	-	-	-	-	-	-	1,325,713.04
					TOTAL PERSONNEL COST	9,988,413.54	14	20	21,742,055.00	14,556,391.00	20	37,647,228.04

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	3,001,941.44	-	2	-	245,386.48	2	609,633.30
					04	7,102,639.40	10	11	2,574,250.00	1,542,794.96	10	3,217,821.00
					05	9,496,991.00	16	3	4,475,696.00	463,877.51	1	349,664.25
					06	5,799,491.64	36	36	11,097,468.00	5,363,483.63	12	4,623,955.20
					TOTAL '01 - '06	25,401,063.48	62	52	18,147,414.00	7,615,542.58	25	8,801,073.75
					07	9698763.76	21	7	7,164,675.00	1,426,067.50	34	17,159,492.84
					08	4,099,399.14	28	15	10,937,136.00	3,487,824.28	13	7,508,168.42
					09	2514249	10	36	4,325,160.00	9,051,296.40	37	23,635,259.28
					10	2,124,988.92	1	3	477,512.00	1,119,468.96	4	2,821,166.27
					11	-	-	-	-	-	-	-
					12	-	4	5	2,214,284.00	1,244,417.96	3	2,439,078.42
					TOTAL '07 - 12	18,437,400.82	64	66	25,118,767.00	16,329,074.60	91	53,563,165.24
					13	667,949.88	-	2	-	698,970.00	4	3,483,887.48
					14	827,701.40	1	2	637,021.00	573,653.70	2	1,872,035.87
					15	2,690,089.68	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	4,185,740.96	1	4	637,021.00	1,272,623.70	6	5,355,923.35
					S/GRADE							
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	48,024,205.26	127	122	43,903,202.00	25,217,240.80	122	67,720,162.34
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT	-		-		-		6,170,483.66
					TOTAL PERSONNEL COST	48,024,205.26	127	122	43,903,202.00	25,217,241.80	122	73,890,645.99

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	303,547.68	-	-	-	-	-	-
					TOTAL '01 - '06	303,547.68	-	-	-	-	-	-
					07	0	1	-	341,175.00	0	-	-
					08	-	-	-	-	0	-	-
					09	494667	-	1	-	251,424.90	1	638,790.79
					10	-	1	-	477,512.00	0	-	-
					11	-	-	-	-	-	-	-
					12	-	-	1	-	433,896.00	1	813,026.14
					TOTAL '07 - 12	494,667.00	2	2	818,687.00	685,320.90	2	1,451,816.93
					13	666,947.88	-	-	-	0	-	-
					14	-	1	1	637,021.00	367,890.18	1	936,017.94
					15	0	-	-	-	0	-	-
					16	1,132,034.40	-	1	-	572,516.70	1	1,139,777.34
					17	-	1	1	1,343,346.00	355,577.60	1	1,679,183.55
					TOTAL 13 - 17	1,798,982.28	2	3	1,980,367.00	1,275,984.48	3	3,754,978.83
					S/GRADE	-	-	-	-	-	-	-
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	2,597,196.96	4	5	2,799,054.00	1,961,305.38	5	5,206,795.76
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	35001001	21020106	70560	02101	LEAVE GRANT	-	-	-	-	-	-	465,103.63
					TOTAL PERSONNEL COST	2,597,196.96	4	5	2,799,054.00	1,961,305.00	5	5,671,899.39

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

2019
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2017 (N)	NO. OF STAFF APPROVED 2018	ACTUAL NO. OF STAFF JAN-JUN 2018	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED NO. OF STAFF IN 2019	APPROVED EXPENDITURE 2019 (N)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	0	-	-	-	0	-	-
					08	443,039.88	-	1	-	221,519.94	-	-
					09	473,435.52	2	1	865,032.00	236,717.76	1	638,790.79
					10	-	-	-	-	0	1	705,291.57
					11	-	-	-	-	0	-	-
					12	-	-	-	-	0	-	-
					TOTAL '07 - 12	473,435.52	2	2	865,032.00	458,237.70	2	1,344,082.36
					13	0	-	-	-	0	-	-
					14	-	-	-	-	0	-	-
					15	0	-	-	-	0	-	-
					16	-	-	-	-	0	-	-
					17	-	-	-	-	0	-	-
					TOTAL 13 - 17	916,475.40	-	-	-	-	-	-
					S/GRADE	-	-	-	-	-	-	-
02	33001001	21010101	70431	02101	TOTAL BASIC SALARY	916,475.40	2	2	865,032.00	458,237.70	2	1,344,082.36
02	33001001	21020101	70431	02101	ALLOWANCES FOR ALL STAFF	-	-	0	-	458,237.70	-	-
02	33001001	21020106	70431	02101	LEAVE GRANT	-	-	-	-	-	-	122,350.13
					TOTAL PERSONNEL COST	916,475.40	2	2	865,032.00	458,237.70	2	1,466,432.49

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
05	35001001	22020101	70560	02101	2	Travel & Transport	4,278,000.00	5,000,000.00	1,240,000.00	5,000,000.00
05	35001001	22020201	70560	02101	3	Utility Services	-	-	-	-
05	35001001	22020202	70560	02101	4	Telephone & Postal Services	-	50,000.00	50,000.00	50,000.00
05	35001001	22020301	70560	02101	5	Stationary	1,406,500.00	1,500,000.00	609,800.00	1,500,000.00
05	35001001	22020402	70560	02101	6	Maintenance of office furniture & equipment	968,000.00	1,800,000.00	153,000.00	1,800,000.00
05	35001001	22020401	70560	02101	7	Maintenance of Vehicles and Capital assets	440,000.00	950,000.00	200,000.00	950,000.00
05	35001001	22020701	70560	02101	8	Consultancy Services	-	200,000.00	0	200,000.00
05	35001001	22040109	70560	02101	9	Grants, Contributions & Subventions	-	-	0	-
05	35001001	22020501	70560	02101	10	Short term Training and Consultancy	350,000.00	500,000.00	50,000.00	500,000.00
05	35001001	22021001	70560	02101	11	Entertainment and Hospitality	1,020,500.00	1,000,000.00	424,000.00	1,000,000.00
05	35001001	22021002	70922	02101	12	Miscellaneous expenses	7,745,105.00	25,000,000.00	3,354,046.00	23,500,000.00
						TOTAL	16,208,105.00	36,000,000.00	6,080,846.00	34,500,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Sensitization Exercise to Emirate Councils	5,000,000.00
2. Project Monitoring	2,000,000.00
4. Monitoring of Green Guards & Sanitary Vanguards	2,000,000.00
5. National Council on Environmental Conference	3,000,000.00
6. Annual Flag off of Tree Planting Campaign	5,000,000.00
7. Annual review of Ecological survey	2,000,000.00
8. Annual conference of Forestry Association of Nigeria	2,000,000.00
9. National Environmental Health workers conference	1,000,000.00
10. World Environment day Celebration	1,500,000.00

HEAD: 635001001 (450)
MINISTRY: ENVIRONMENT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	72	49,025,243	8,918,577.00	34,500,000.00	4,485,271	96,929,091.56
PRS	2	1344082.359			122,350.13	1,466,432.49
ENVIRONMENTAL SERVICES	33	21,242,130.81			1,933,510.82	23,175,641.62
ENVIRONMENTAL SERVICES (CONHESS)	20	36,321,515	-		1,325,713	37,647,228.04
PARKS AND GARDENS	5	5,206,795.76	-		465,103.63	5,671,899.39
FORESTRY	122	67,720,162.34			6,170,483.66	73,890,645.99
TOTAL	254	180,859,929.75	8,918,577.00	34,500,000.00	14,502,432.34	238,780,939.08

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

2019
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (N)	APPROVED ESTIMATE 2018 (N)	ACTUAL EXP. JAN - JUNE 2018 (N)	APPROVED ESTIMATE 2019 (N)
02	20007001	22070006	70131	02101	1	Contribution to BIR Consultant	-	1,747,569,818.55	-	2,379,687,920.00
						TOTAL	-	1,747,569,818.55	-	2,379,687,920.00



NIGER STATE
GOVERNMENT OF NIGERIA

Part Four
2019 Capital Budget

SUMMARY OF APPROVED 2018 CAPITAL BUDGET

SECTOR	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN. - JUNE (N)	2019 APPROVED ESTIMATE (N)
ADMINISTRATIVE	11,925,434,312.00	2,405,084,002.07	10,282,893,739.00
ECONOMIC	58,909,918,482.00	26,033,564,518.57	55,707,561,209.00
LAW AND JUSTICE	1,326,912,045.00	189,087,954.51	2,950,234,660.00
SOCIAL	19,084,942,746.00	3,834,758,843.07	30,096,778,054.00
TOTAL	91,247,207,585.00	32,462,495,318.22	99,037,467,662.00

SECTOR: ADMINISTRATION

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
01	11033001	23010122	70722	010400009616	03005	126216	459/022	HIV/AIDS Control Agency	-		20,000,000.00	i. Procurement of Antiretroviral and Opportunistic Infection Drugs ii. Procurement of Test Kits and Laboratory Consumables iii. Procurement of IET Materials
01	11033001	14030202	70722	040400012116	09211	126216			100,000,000.00	481,442.00	150,000,000.00	iv World Bank HIV Programme Development Project II (HPDD II) World Bank N150,000,000.00; State: N15,000,000.00
01	11033001	13010104	70722	040400012116	03006	126216			150,000,000.00		650,000,000.00	v. PEPFAR Assisted HIV/AIDS Control Programme. PEPFAR: N650,000,000.00 State : N165,000,000.00
01	23001001	23030121	70460	011100009805	03005	126103	460/001	Information Centres	50,000,000.00		20,000,000.00	i. Renovation, Furnishing and Fencing of Information Centres at Katcha, New-Bussa and Bida
01	23001001	23020127	70460	011100009901	03005	126216	460/002	Information Equipment	20,000,000.00		15,000,000.00	i. Purchase of Video Cameras, Photographics Equipment and General Digital Accessories
01	23003001	23020127	70830	011100010108	03005	126216	460/005	State Television	356,484,742.00	71,825,900.00	100,000,000.00	i. Construction of Studio Theatre and Film Gallery ii. Furnishing of Offices iii. Conversion of 11KVA to 33KVA iv. Purchase of 7no HDV Cameras
01	23001001	23020127	70460	011100009901	03005	126216	460/006	Radio Studio Complex	300,000,000.00		70,000,000.00	i. Renovation of Booster Stations- Kontagora, Bida and N/Bussa ii. Installation of Solar Powered Energy at Maitumbi FM Station iii. Digitalization of Newsroom, Admin, Account and Commercial Departments iii. Purchase of Digital Transmitters for Kontagora Radio Station
01	23055001	23030121	70460	011100010401	03005	126216	460/011	Niger State Printing and Publishing Company (NEWSLINE)	20,000,000.00		40,000,000.00	i. Purchase of Canon (350v)Still Professional and Flat Screen Computers ii. Purchase of Digital Separating Machine and Printing Materials iii. Purchase of Hand Pallet, Plate - 609mm x 889mm for 578m Cut off iv. Overhauling of Kord 64 and Repairs of Stching Machine v. Purchase of Generating Set and Fork Lift Machine vi. Construction of Tauraruwa, Newsline Online Office and Furnishing of 3no Correspondent Zonal Offices vii. Purchase of 10no Digital Recorders and Computer Accessories
01	11001004	23020101	70460	010500010509	03005	126216	460/012	Niger House: Centre for Historical Research and Documentation.	-			
01	23001001	23010115	70460	011100010605	03005	126216	460/014	Calenders and Diaries	20,000,000.00		15,000,000.00	Production of State Calenders, Diaries and Sundry publications

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
							460/016	Policy Advocacy	-	-	20,000,000.00	i. Implementation of State Government Policies Across all Sectors
01	23056001	23010125	70460	011100010705	03005	126216	460/017	Book Development Agency	14,000,000.00		20,000,000.00	i. Organizing and Co-organizing School Easy Writing and Debates ii. Donation of Books to Public School Libraries iii. Publication of Books Such as Prose, Poetry, Drama and Essays Including Abubakar Gimba Annual Award Prize. v. Participation at the International Film Festivals vi. Institutionalisation of Abubakar Gimba Annual Award Prize for Literature
01	12003001	23020118	70111	011300012121	03005	126216	461/019	Constituency Projects (Legislature)	2,700,000,000.00	405,000,000.00	2,700,000,000.00	i. Community and Social Services by Honourable Members
01	68001001	23050108	70840	070300012201	03005	126216	461/020	Poverty Eradication	200,000,000.00	127,706,750.00	400,000,000.00	i. Intervention in Religious Centres. ii. Social Support Initiatives iii. Repairs and Renovation of Shariah Commission Complex
01	68001001	23050108	70840	070300012201	03005	126216						
01	11037001	23050104	70111	011300012367	03005	126216	461/021	Holy Pilgrimages	601,762,360.00	21,184,513.75	800,000,000.00	i. Conduct of 2017/2018 Pilgrimages ii. Maintenance and Construction of Additional Offices at Hajj Camp iii. Renovation of Pilgrims Welfare Board Complex iv. ICT Requirement
01	11013001	23020102	70111	010600015102	03005		464/005	Govt. Guest Houses (SSG)	16,000,000.00	10,598,112.00		
01	12003001	23020118	70111	011300017221	03005	126216	467/004	House of Assembly Complex (Legislature)			152,000,000.00	i. Purchase of Office Furniture, Equipment and Fittings ii. Up-Grading of e-library and Purchase of Books iii. Purchase of Public Address System and its Accessories iv. Purchase of Camera, Computers and Photographic Equipment v. Purchase and Installation of CCTV, Security Gadgets and Lightening of the Complex vi. Establishment of Printing Press
01	12003001	23020118	70111	011300017221	03005	126216			112,467,304.00			
01	12003001	23020118	70111	011300017221	03005	126216						
01	12003001	23020118	70111	011300017221	03005	126216						
01	12003001	23020118	70111	011300017221	03005	126216						
01	12003001	23020118	70111	011300017221	03005	126216						
01	12003001	23020118	70111	011300017221	03005	126216						
01	12003001	23020118	70111	011300017221	03005	126216						
01	11001001	23030121	70111	011300017321	03005	126216	467/005	Government House	2,527,194,417.00	993,006,700.00	1,000,000,000.00	i. Completion of On-going Renovation of Governor's Main Lodge and Provision of Furniture ii. Completion of the Construction of Government House Fence, Surveillance Gates and Provision of Security iii. Completion of the Renovation and Furnishing of 8no Guest Houses Behind Government House iv. Completion of the Renovation and Furnishing Work on the Abuja

Administration cont'd.

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
01	11001001	23020102	70111	011300017421	03005	126216	467/006	Deputy Governor's office and Residence.	20,000,000.00		20,000,000.00	and Lagos Governor Lodges v. Renovation and Furnishing of Kaduna Government Lodge i. Renovation of Office and Purchase of Equipment
01	11001001	23020102	70111	011300017421	03005	126216						
01	11013001	23030121	70111	011300017521	03005	126216	467/007	Liaison offices	-		18,500,000.00	Renovation of Abuja Liaison Office
01	11018001	23010129	70111	011100017605	03005	126216	467/008	Printing machines and equipment.	5,528,708.00		30,000,000.00	i. Purchase of Laminating/Calender Coiling, Hot-Gluing, Automatic-Stitching, Trimming and Numbering Machines ii. Purchase of CTP Screen and Installation of Large Format/ Hot-Gluing Machines
01	25001001	23010119	70133	011300017821	03005	126216	467/010	Permanent Secretariat	450,000,000.00		150,000,000.00	i. Renovation of Secretariat Complexes (Old and New) ii. Provision of Solar Powered Environmental Lights at Old Secretariat iii. Construction of Concrete Pavement Between the Office of Head of Service and Ministry of Education iv. Landscaping and Construction of Car Lot at New Secretariat v. Reconstruction of Gate and Gate House at New Secretariat vi. Provision of Solar Powered Borehole at the New Secretariat
01	25001001	23010119	70133	011300017821	03005	126216						
01	25001001	23010119	70133	011300017821	03005	126216						
01	11008001	23010139	70111	031300018101	03005	126216	467/013	Disaster Relief	270,000,000.00	36,400,000.00	220,000,000.00	I. Sustainable Livelihood Recovery Project: Solar Powered Irrigation Scheme at Jifu, Dabogi and Sabon Daga ii. Procurement and Distribution of Relief Materials to Victims of Disaster
01	11018001	23020102	70111	031300018101	03005	126216	463/005	Resettlement scheme	100,000,000.00		300,000,000.00	
01	35001001	23010139	70540	010900014012	03005	00126	463/012	Disaster Risk Reduction	50,000,000.00		30,000,000.00	i. Consultation and Development of State Action Plan for Risk Reduction ii. Production of State Guide/Manual and Mainstreaming of Disaster Risk Reduction State Development Plans iii. Preventive Patrol in Collaboration with Stakeholders
01	35001001	23010139	70540	010900014012	03005	00126	463/014	Emergency Preparedness and Response (EPR) Programme.	40,000,000.00	30,200,000.00	50,000,000.00	i. Completion of NSEMA Headquarter in Minna ii. Sensitisation and Awareness Campaign on NTA and Radio iii. Emergency Response to Stimulated Bomb Attack iv. Purchase of Camera, Laptop Computers and Public Address System v. Cordination of Stakholders for Disaster Management

Administration cont'd.

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
01	11013001	23030101	70111	011300018221	03005	126216	467/015	Government Lodges (SSG's Office)	244,000,000.00	60,623,325.00	81,500,000.00	i. Repairs of Blown off Progress Court 84 ii. Renovation of NYSC Lodges at: 123 Quarters, Minna and Lemu iii. Renovation of ABC Guest House iv. Completion of Perimeter Wall Fence, SSG's Office v. Purchase of 200KVA Sound Proof Generating Set
01	11010001	23010114	70133	011300018501	03005	126216	467/018	Public Procurement Board	20,000,000.00		20,000,000.00	i. Monitoring of Projects Across the State ii. Quarterly update of Prices/Tendered Items iii. Purchase and Installation of Internet Facilities iv. Training MDA and Local Government Staff on Procurement Process
01	11010001	23010114	70133	011300018501	03005	126216						
01	11010001	23010114	70133	011300018501	03005	126216						
01	11013002	23030109	70320	011300019521	03005	126216	467/029	Fire fighting vehicles & loose equipment.	92,200,000.00	100,000,000.00	113,000,000.00	i. Construction of 2no Fire Service Stations ii. Renovation, Fencing and Furnishing of Fire Service Quarters iii. Purchase of 5no Water Tankers. iv. Construction of Boreholes With Overhead Tanks v. Purchase of 35KVA Generator
01	11013002	23030109	70320	011300019521	03005	126216	467/030	Fire Service Training School.	5,289,101.00		7,000,000.00	i. Procurement of Teaching Aids
01	25001001	23010112	70133	011300020121	03005	126216	467/038	Office Furniture	50,000,000.00		150,000,000.00	Purchase of Office Furniture for MDAs
01	63001001	23020101	70411	011300020221	03005	126103	467/039	Local Government Audit	5,000,000.00		10,000,000.00	i. Construction of Zonal Audit Offices, Minna ii. Purchase of Office Furniture to Offices at the Headquarter
01	11005001	23020101	70111	011300020501	03005	126216	467/042	SDGs Office.	60,000,000.00	7,000,000.00	60,000,000.00	i. Acquisition and Furnishing of Offices ii. SDGs Interventions in Health, Education, Water, Women and Youth. SDGs: N663,173,739.00; State: N663,173,739.00
01	11005001	23020101	70111	011300020501	03005	126216			785,507,680.00		663,173,739.00	
01	64001001	23020101	70131	011300020721	03005	126216	467/049	Local Government Service Commission	20,000,000.00		30,000,000.00	i. Renovation and Expansion of Existing Offices ii. Construction of ICT Infrastructure iii. Construction of New Car Park
01	64001001	23020101	70131	011300020721	03005	126216						
01	64001001	23020101	70131	011300020721	03005	126216						
01	48001001	23020101	70131	011300020821	03005	126216	467/050	State Independent Electoral Commission (S.I.E.C.)	1,000,000,000.00	21,954,603.00	850,000,000.00	i. Completion of Construction of Local Government Area Offices ii. Construction of Office Complex, at the Headquarter iii. Purchase of Motorcycles for LGA Area Offices
01	11014001	23010113	70111	013100020921	03005	126216	467/051	Political Bureau	-			
01	47001001	23020127	70131	013100030221	03005	126216	467/054	Civil Service Commission	100,000,000.00		50,000,000.00	i. Completion of Construction/Renovation of Offices ii. Establishment of ICT Data Bank iii. Construction of Car Park and Landscaping of the Commission

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01	47001001	23020127	70131	013100030221	03005	126216						iv. Deployment of U-Pay Human Resources Management v. Drilling of Bore holes and Construction of Public Toilets vi. Supply of Furniture
01	40001001	23020101	70411	011300020221	03005	126216	467/057	State Audit	30,000,000.00	6,500,000.00	100,000,000.00	i. Acquisition, Repairs/Renovation and Extension of Offices
01	47001001	23020127	70131	013100030221	03005	126216	467/058	Pension Board	10,000,000.00	6,760,656.32	20,000,000.00	i. Installation of Hard Ware, Soft Ware and Interface Internet ii. Construction/Renovation and Furnishing of Additional Offices
01	11101001	23020114	70443	011300030821	03005	126216	467/061	Fiscal Responsibility Commission	10,000,000.00		20,000,000.00	i. Construction/Renovation of Offices and Toilets ii. Purchase of 13no Desktop, 10no Laptop Computers, 2no Photocopier Machines and 1no Projector iii. Monitoring and Evaluation of State and Local Government Projects
01	68001001	23050108	70840	070300031101	03005	126216	467/066	Conditional Cash Transfer (CCT).	1,340,000,000.00	505,842,000.00	1,002,720,000.00	i. Federal Government Support to State Cash Transfer Unit World Bank: N1,002,720,000.00; State: N80,000,000.00
01	12004001	23020101	70111	011300031321	03005	126216	467/069	Assembly Service Commission	10,000,000.00		85,000,000.00	i. Provision of Office Furniture, Fittings and Equipment. ii. Purchase of Laptops/Computers and Printers
01	11017001	23050101	70111	011300032321	03005	126216	467/082	Cabinet and Security	20,000,000.00		30,000,000.00	i. Purchase of Fire Proof Cabinets and Industrial Printers ii. Expansion of Offices iii. Production of Council Memos iv. Purchase of Computers v. Up-Grading of Archives
ADMINISTRATIVE SECTOR TOTAL									11,925,434,312.00	2,405,084,002.07	10,282,893,739.00	



RENOVATED GOVERNMENT LODGE BIDA



ON-GOING CONSTRUCTION OF FIRE SERVICE STATION, SULEJA



RENOVATED GOVERNMENT LODGE BIDA

SECTOR: ECONOMIC

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	15001001	23010139	70421	030100000106	03005	126216	450/001	Buffer Stock Programme.	30,000,000.00		50,000,000.00	i. Procurement of Assorted Grains: Rice 600 bags, Maize 550 bags, Millet 500 bags, Sorghum 400 bags, Beans 250 bags and Transportation/Storage.
									1,500,000,000.00			
02	15001001	23010140	70421	030100000201	03006	126217	450/002	Agrochemicals	5,000,000.00		10,000,000.00	Procurement of Gramaxole and DD Force.
02	15001001	23010140	70421	030100000201	03007	126218						
02	15001001	23010140	70421	030100000201	03008	126219	450/004	Mechanical land clearing service.	100,000,000.00	10,000,000.00	100,000,000.00	i. Clearing of 200 Hectares of Land Under the Agricultural Youth Employment Programme ii. State Government Contribution for Acquisition of Agricultural Machineries in Collaboration with China
02	15001001	23030112	70421	030100000401	03005	126216	450/005	Tractor Hiring Scheme	1,700,000,000.00	250,000,000.00	600,000,000.00	i. Payment for 130 Units of Tractors
02	15001001	23030112	70421	030100000401	03006	126217						
02	15001001	23030112	70421	030100000501	03005	126220	450/006	Intergrated Farm Settlement Schemes.	28,000,000.00		30,000,000.00	i. Upgrading of Tegina, Kuta, Nasko and Bida Farm Institutes ii. Post Training Support to 30 Trainers
							450/007	Produce Quality Control Programme	-		15,000,000.00	i. Construction of Cotton Market at Babanna and Yam Conditioning Centres.
							450/008	Agro-Mechanical Workshop	14,688,000.00		50,000,000.00	i. Rehabilitation of Agro-Mechanical Workshop and Purchase of Mobile Workshop ii. Fencing of Minna Agro-Mechanical Workshop iii. Purchase of Workshop Tools and Equipment
							450/009	Home Economic Multi-purpose Center	-		20,000,000.00	i. Equiping and Rehabilitation of Suleja Multi-purpose Centre ii. Rehabilitation of Kontagora Home Economic Centre iii. Renovation and Equiping of Home Economic Office, Minna
02	15021001	23020107	70941	040500000907	03005	126117	450/011	Development of College of Agric Mokwa	115,987,217.00	5,784,000.00	110,000,000.00	i. Construction, Equiping and Furnishing of Anatomy Physiology and Micro Biology Lab ii. Provision of Facilities for Accreditation Requirement iii. Equiping of Proximate Analysis Laboratory iv. Procurement of 2 Units of MF Tractors with Implements
02	15001001	23010127	70421	030100001001	03005	126112	450/012	Development of Irrigation scheme	50,000,000.00		100,000,000.00	i. Rehabilitation of 3 Irrigation Schemes, One in Each Senatorial Zone: Ndaloke, Chanchaga and Kontagora ii. Procurement of One HR3 Lister Pump for Chanchaga I
02	15102001	23050101	70421	030100001101	03005	126216	450/013	NAMDA	150,000,000.00		80,000,000.00	i. Sustainability of Post Rice Harvest, Processing and Marketing ii. Agricultural Technology Generation and Transfer: Extension Services and Technical Services/Research

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	15102001	14030201	70421	030100001103	09211	126106			1,671,000,000.00	1,350,000,000.00	264,250,000.00	iii. Production of Productive Infrastructure iv. Agricultural Input Distribution and Group Mobilization v. Agricultural Surveys and Support Management
02	15102001	14030201	70421	030100001203	09211	126101			2,398,000,000.00		2,000,000,000.00	A. Fadama III + AF Activities: World Bank, N264,250,000.00 State Counterpart: N50,000,000. B. Rehabilitation/Construction of Rural Roads Across the State World Bank: N 2,000,000,000.00; State: N150,000,000
02	15102001	14030203	70421	030100001202	08206	126103			137,419,201.00	279,868,819.96	450,000,000.00	C. Maintenance of the Constructed/Rehabilitated Roads D. Value Addition and Market Linkages, Support to Market Infrastructure, Programme Management and Coordination, Support to 16,530 Rice and Cassava Farmers. Stae:N87,100,00.00
02	15102001	14030203	70421	030100001202	08206	126103			1,500,000,000.00			IFAD: N450,000,000.00
02	15102001	14030207 14030207	70421	030100001202	09213	126109			105,000,000.00	8,195,500.00	2,053,201,763.00	E. Community Value Chain Development on Rice and Sorghum, Rehabilitation of Agriculture and Ancillary Infrastructure Facilities: Irrigation Facilities, Rural Roads etc. State:N66,144,000.00 and Draw FG= N2,053,201,763
											105,000,000.00	F. Federal Government Supported Food Security Programme: State: N22,400,000.00, FG: N105,000,000.00
											91,650,000.00	G. Review and Publication of Agric Sector Policy; Agric Sector Strategic Plan and Development. State: N52,000,000.00, World Bank: N91,650,000
02	15001001	23010127	70421	030100001301	03005	126216	450/014	Fertilizer procurement	600,000,000.00	176,200,000.00	230,000,000.00	i. Transportation and Distribution of Fertilizers. ii. Payment for the Procured Fertilizers
02	15001001	23010127	70421	030100001301	03005	126216	450/016	Food Security and Nutrition Programme	10,000,000.00		20,000,000.00	i. Distribution of Vitamin A Fortified Maize, Soya Beans, Orange and Sweet Potato to Six Local government Areas in the State
02	15001001	23050107	70421	030100001401	03005	126216	450/017	Nigerian Agric Insurance Company (NAIC).	-		20,000,000.00	Payment of Premium Subsidy to NAIC for Six Years (2013 - 2018)
02	15001001	23050101	70421	030100001501	03005	126216	450/018	Agric Research and Consultancy.	110,000,000.00		200,000,000.00	i. 2019 Farmers Registration Activities Under GES ii. Establishment of Agricultural Data and information Management System
02	15001001	23050101	70421	030100001501	03005							iii. Consultancy Services for Agricultural Programmes and Services
02	15001001	23050103	70421	030100001501	03005							iv. Quarterly Monitoring and Evaluation of Agricultural Programmes and Projects
												v. Sustainability of Cadre Harmonised (CH) Programme
02	15001001	23010127	70421	030100001601	03005	126216	450/019	Crop Production Programme.	30,000,000.00	5,000,000.00	70,000,000.00	i. Green House Crop Production Development ii. Replication of Pilot Shearbutter and Oil Palm Plantations in Zones A and C in the State iii. Cashew, Grape and Apple Pilot Project in the State

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02	15001001	23010127	70421	030100001601	03005		450/020	Horticultural crop production programme.	-		5,000,000.00	iv. Expansion of Shearbutte, Ginger and Oil Palm Plantation v. Accelerated Agricultural Development Scheme, Sensitization and Mobilization of 1,000 Participants Across the State i. Establishment of Apple Nurseries
02	15001001	23010127	70421	030100001801	03005	000021	450/022	Rural Farmers Empowerment	40,000,000.00		100,000,000.00	i. Training/Support of Farmers/Youth on Agricultural Production
							450/024	FGN Agric Intervention Fund	1,650,000,000.00		30,000,000.00	State Contribution to CBN Anchor Borrowers Programme
02	15001001	23010127	70421	030100001901	03005		450/025	Rural Infrastructural Development	50,132,662.00		50,000,000.00	i. Rehabilitation of Heavy Duty Machineries ii. Development of 30M Rural Feeder Roads iii. Establishment of Rural Infrastructural Data Bank iv. Monitoring and Record Keeping on the Activities of RAMP, CSDP, FADAMA, ATASP and VCDP
02	65001001	23030105	70423	030100002001	03005	126222	451/001	Livestock Health Care Programme.	510,000,000.00	13,650,000.00	208,000,000.00	I. Rehabilitation and Furnishing of Bida, Lemu, Kagara, Wushishi, Kuta and Kontagora Clinics ii. Statewide Vaccination Campaign iii. Equipping of Veterinary Clinics with Equipment and Consumables iv. Construction/ Rehabilitation of Abattoirs v. Training and Re-Training on Quality Hygiene Standard
02	65001001	23030113	70423	030100002101	03005	126220	451/002	Grazing Reserve and Range Management.	410,000,000.00		48,000,000.00	i. Gazetting of One Grazing Reserve ii. Development of 10ha Pasture and Fencing of LIBC Tagwai iii. Purchase of 5no Motorcycles for Range Guards
02	65001001	23030118	70423	030100002201	03005	126220	451/006	Stock Routes and Control Post	10,000,000.00		8,000,000.00	i. Rehabilitation of Garun Gabas Service Centre
02	65001001	23030113	70423	030100002308	03005	126216	451/007	Poultry production.	5,000,000.00		12,000,000.00	I. Purchase of Incubator, Hatchery, Hatchery Equipment and Feed Mill Operational Materials ii. Rehabilitation/Construction of Rabbitry Unit iii. Installation of Solar Panel Borehole
02	65001001	23010122	70423	030100002404	03005	126216	451/009	Livestock improvement & Breeding Centres.	10,000,000.00	4,000,000.00	32,000,000.00	i. Renovation and Equipping of Small and Large Ruminant Pens ii. Reticulation of Breeding Units for Ruminants Kidding/ Lambing Bays iii. Empowerment of NASHGODAN Members and Establishment of Six Sheep and Goat Prototype Cluster Unit iv. Standardization of the Artificial Insemination Unit

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												v. Independent Solar Power for Cold Room and Artificial Insemination vii. Provision of Borehole and Solar Power viii. Construction of Perimetre Fence
02	65001001	23010109	70423	030100002801	03005	120205	453/001	Fish conservation and multiplication	10,000,000.00		52,200,000.00	i. Production of Fingerlings and Table Size Fish ii. Construction/Renovation of Staff Quarter and Offices iii. Installation of Solar Powered Panel
02	65001001	23010127	70423	030100002904	03005	120205	453/002	Fishing Inputs	30,000,000.00		8,800,000.00	i. Purchase of Fishing Inputs ii. Conduct of Fish Frame and Catch Assesment Survey iii. Construction of Fish Market and Residential Houses
02	65001001	23050101	70423	030100003104	03005	126304	453/005	National Institute for Freshwater Fisheries Research N/Bussa. (NIFFR).	-			
02	65001001	23050101	70423	030100003104	03005	126304	453/006	Wuya Fish Farm Project	-			
02	65001001	23020113	70423	030100003303	03005	126304	453/007	ECOWAS Fund loan on	-			
02	65001001	23010127	70423	030100002904	03005	120205	453/008	Research and Consultancy	15,000,000.00		28,000,000.00	i. Monitoring and Evaluation of Fisheries and Livestock Projects ii. Impact Assessment/ Consultancy Services iii. Establishment of Agriculture Management Information System
02	22001001	23020101	70411	071200003502	03005	126216	454/002	SME and Micro Finance Agency.	50,000,000.00	5,000,000.00	30,000,000.00	i. Monitoring and Evaluation of SMEs ii. Micro Credit Business Education for SMEs
02	22001001	23020101	70411	071200003502	03005	126216						
02	22001001	23020105	70411	071200003502	03005	126216			1,000,000,000.00			
02	22001001	23020124	70411	071200003602	03005	126117 126304	454/003	Development of Industrial Estate, Parks & Cluster.	20,000,000.00	-	35,000,000.00	i. Construction of 50 Unit SME Factories at New-Bussa, Suleja and Mokwa Industrial Cluster Through PPP Arrangement ii. Development of Inland Container Deport and Provision of Infrastructure
02	22001001	14020201	70411	071200003602	03005	126223						
02	22001001	23050101	70411	071200003702	03005	126103	454/004	Capital Investment	150,000,000.00	65,055,162.55	180,000,000.00	i. State Equity Participation in Joint Ventures/Counterpart Fund ii. Resustation of Mori-Bond Industries
02	22001001	23010113	70411	071200003802	03005	126216	454/005	Co-operative Development	5,000,000.00		10,000,000.00	i. Cooperative Data Analysis and Education
02	22001001	23020117	70411	011800003901	03005	126205	454/006	Minna Airport City Project.	-		50,000,000.00	i. Construction of Perimeter Fence, Land Clearing and Provision of Facilities

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02	33001001	23050101	70431	0712000004010	03005	126111	454/007	Solid Mineral Development	75,000,000.00	33,588,000.00	100,000,000.00	ii. Provision of Sign Board, ICT Infrastructure and Solar Streetlights iii. Marketing and Advocacy
02	33001001	23050101	70431	0712000004010	03005	126222 126111						i. Office Accomodation, Mineral Prospecting, Recovery and Evaluation at all the LGAs ii. Establishment of Mineral Museum in Minna iii. Purchase of Geological Survey Tools and Training iv. Formalization of Artisanal Minners and Enumeration of Licence Mining Companies v. Monitoring of Mineral Activities in the State by Ministry/ MUREMCO vi. Internet Connectivity and Purchase of Computers/Accessories vii. Establishment of Mining City and Regulation of Mining Activities viii. Hosting of Mineral, Oil and Gas Summit ix. Renovation and Furnishing of Offices
02	33001001	23050101	70431	0712000004010	03005	126111	454/008	Zuma Mineral Development	35,000,000.00		75,000,000.00	i. Acquisition of Mineral Titles ii. Acquisition and Furnishing of Office Accomodation in Minna iii. Exploration of Gold in 5 Acquired Mineral Titles iv. Development of Chibani and Sarkin Pawa Sand Quarry v. Development of Akutayi Tourmaline Minning Site iv. Establishment of Granite (Stone Crushing) Quarry and Purchase of Heavy Duty Equipment v. Annual Service Charge for 9 Sites
02	33001001	23050101	70431	0712000004010	03005	126111	454/009	Midland Petro-Gas Resources	150,000,000.00		75,000,000.00	i. Acquisition and Furnishing of Office Accomodation ii. 3 D Seismic Data Processing and Collection Equipment iii. Oil Exploration in Bida and Zungeru Basins iv. Acquisition of Concessional oil Block in Bida Basin v. Geo-Physical Survey and Drilling of Prospective Carbon in Bida Basin vi. Sensitization, Cordination, Monitoring and Evaluation Activities vii. Payment for Consultancy Works on Bida Hydro Carbon Project
02	34007002	23020103	70435	011400004402	03005	126112	454/010 455/002	OSIC/NSIPA Electrification programme	- -	- -	30,000,000.00 -	i. Participation in Business/Investment Forum and Summit
02	34007002	23020103	70435	011400004402	03005	126112	455/003	Rural Electrification	2,613,000,000.00	83,037,499.00	1,250,000,000.00	i. Provision of Various Capacities of (500KVA, 300KVA, 15MVA, 200MVA) Transformers to <u>Zone 'A'</u> : Federal Poly Bida, Taneye, Doko Town, Mokwa Town and Takuti. <u>Zone 'B'</u> : Garatu, Kampala, Chanchaga and Maikunkele, <u>Zone 'C'</u> : Rijau, Kamfanin Jibrin, Tungan Maje Mashegu, Chadan Daji Nassarawa FCE Road Kontagora ii. Electrification Programme: <u>Zone 'A'</u> : Bida Water Works, Mambe- Doko,

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						126112						Bokani and Environs and Kakakpaji Villages. <u>Zone 'B'</u> : Gwam, Ishau-Kudalu, Gwada and Environs. <u>Zone 'C'</u> : Jangare-Ishama, Kamfanin Jibrin, Daje and Wawa and Environs
						126205						iii. 33KV line at water treatment plant Kontagora
						126315						iv. 33KV Line at Lumma to Shagunu communities and Sabon Gurusu
						126106						v. 33KV Line at Fuka and Dzakagi to Tama in Edati LGA
												vi. Supply of 33KV Line Dutsen Kura Gwari and Farin doki
												vii. Electrification of:
												Gamunu and Environs, Kaluko Village (with ICT From Garun Gabas to Beji), Bobi, Kasuwan Garba and Environs, Tunga Mallam, Saminaka to Dam Site and Environs
												viii. Bangi - Kotankoro and Bangi-Shadadi - Doguwan Fadama
												ix. Conversion of Conventional Streetlight to Solar at Gov't House
												xi. Construction of 33KV Line:
												Dzakagi to Tama, Shakwatu to Gurusu Kuta to Sabon Gurusu, Batati to Gbangbagi, Farin Doki to Ajataiyi and Egwa Communities
												xii. Procurement of Transformers and Installation Materials
												xiii. Installation of 7.5MVA Power Transformer to Mokwa Town
												xiv. Supply and Installation of 500KVA Transformers at Beji and Shango Communities
												xv. Reactivation of 33KV and Connection of Agwara Town to National Grid
												xvi. Procurement of 1no 30KV Generating Set (Parkin) to Orphanage Home, Minna
02	34007002	23020103	70435	011400004402	03005	126112	455/005	Niger State Electricity Board	-	-	-	
02	36001001	23020118	70473	01120004712	03005	126325	456/001	Tourism Development	72,000,000.00		265,000,000.00	TOURISM CORPORATION (N50M)
						126117						i. Renovation of Tourism Corporation Office Phase II
						126216						ii. World Tourism Day
						126208						iii. Afri-Foods and Drinkfest Annual Fairs
												iv. Promotion of Domestic Tourism: Gani Annual Festival; Argungu Fishing Festival; Borgu International Festival; Ebiko Annual Fishing Festival; Kambari International Day and Kwakwa Gwada Annual Festival
												MINISTRY TOURISM (215M)
												i. Feasibility Study on the Development of Gurara Water Falls and Shagunu Beach Resorts
												ii. Perimeter Fencing, Landscaping and Restoration of Amalgamation Centre

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
												iii. Development of Lord Lugard Empire Hill, Baro iv. Minna Crown Carnival v. Development of Zuma Rock and Renovation of Mungo Park Lake vi. Abuja National Canival and International Tourism Conference vii. Development of Calabash, Pottery and Metal Works, Kontagora
02	22001001	23050104	70411	011200004902	03005	126216	456/003	Trade Fairs	10,000,000.00		40,000,000.00	i. Promotion/Participation in Domestic & International Trade Fairs Exhibitions
02	36001001	23020104	70820	01120005012	03005	126216	456/004	Cultural/Special Events	22,000,000.00		85,000,000.00	i. World Cultural Day
02	36001001	23020104	70820	01120005012	03005	126216		Promotion.				ii. NIGERFEST
02	36001001	23020104	70820	01120005012	03005	126216						iii. NAFEST
02	36001001	23020104	70820	01120005012	03005	126216						iv. RATTAFEST
02	36001001	23020104	70820	01120005012	03005	126216						v. AFAC
02	36001001	23020104	70820	01120005012	03005	126216						vi. Arewa Festival
02	36001001	23020104	70820	01120005012	03005	126216						vii. Consultancy Services
02	36001001	23020104	70820	01120005012	03005	126216						viii. Rural Cultural Development
02	36001001	23020104	70820	01120005012	03005	126216						ix. FESTACC
												x. Summer Sports
												xi. Durbar and Edil (Fitir & Kabir) Festivals
02	22001001	23050101	70411	011200005102	03005	126216	456/005	Business Promotion and Education	-		20,000,000.00	i. Buying of Airtime in NTA and Radio Stations ii. Development of Commercial Activities at Baro Port
02	22001001	23030121	70411	011200005202	03005	126216	456/006	Co-operative storage facilities.	-		5,000,000.00	i. Renovation of Co-operative Storage Facilities at Edozhigi, Lapai, Edati, Kontagora and Bangi.
02	22001001	23010112	70411	011200005302	03005	126216	456/007	Commercial offices.	-		5,000,000.00	i. Furnishing of 5No Area Commercial Offices at Bida, Minna, Suleja, Kontagora and New-Bussa. ii. Provision of 5no Motorized Boreholes at Area Offices
02	22001001	23020105	70411	011200005402	03005	126223	456/008	Local and International Markets	20,000,000.00	4,104,240.00	15,000,000.00	i. Construction of Road Network and Provision of Other Infrastructural Facilities at Babanna International Market
02	22001001	23020105	70411	011200005402	03005	126223						
02	22001001	23020105	70411	011200005402	03005	126223					1,500,000,000.00	New Bond Construction of Mariga International Market
02	22001001	23030112	70411	011200005502	03005	126216	456/012	Commodity Export Promotion Agency	20,000,000.00	19,000,000.00	30,000,000.00	i. Global Shea Alliance Conference ii. Promotion of Specialization of Local Government One Product (OLOP) iv. Export Conditioning Center at Minna Airport

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02	34001001	23030113	70451	011700005602	03005	126117	457/002	Rehabilitation of State Roads.	3,850,000,000.00	5,149,604,500.69	2,271,454,313.00	<u>State Financed on-going</u> Rehabilitation of: i. Minna-Kpakungu-Garatu Road; Garatu-Bida Road; Lioji Bridge ii. Dangana Bridge Along Lapai-Gulu Road, Shiroro Bridge iii. Gawu Babangida-Maje-Dikko Road; Paiko-Lapai Road iv. Tegna Zungeru Road; v. Maitumbi Round about and 3no U-Turns Along Eastern Bye-pass vi. Thermosplastic Road Marking, Western Bye-pass, Minna Construction of: i. Bonu-Genu Road; Concrete and Steel Bridge Along Guzan-Ketso ii. 2m X2m Culvert Along Badeggi-Dido-Bgakogi Road iii. Ibbi-Daja Road and Gulu-Ewugi-Pelemi-Fabu-Lambata Road.
02	34001001	23030113	70451	011700005602	03005	126111						
02	34001001	23030113	70451	011700005602	03005	126111						
02	34001001	23020114	70451	011700005702	03005	126216 126103 126216 126216	457/003	Rehabilitation of Township Roads.	5,013,135,673.00	7,935,884,819.90	1,651,000,000.00	<u>On-Going-Rehabilitation/Construction of:</u> i. Etsu Attahiru- Eko Wunna and Yanusa Kenchi Roads Agaie. ii. Zariyawa and Jubilee Roads, Suleja iii. Bosso Estate Road and Gogo Mailale Road, Minna iv. Extension of Master U-Channel in Minna Metropolis v. Some Selected Roads in Kontagora and Agaie Township Roads vi. Tagwai Dam Road and 4no Roads in London Street vii. Maitumbi Road Network viii. External Work at Teacher Professional Institute, M/Dandaudu ix. Birgi-Gwari Lapai Road and Borgu Emirs' Palace Road x. Concrete Drainage at U/Magajiya, Kontagora xi. Access Road to New Orphanage Home, Bosso. xii. Radio Niger to Morris Fertilizer Road xiii. 8no Roads in Minna; Internal Access Roads in IBBU, Lapai; xiv. Khakaki-Lambata Road xv. Eastern Bye-pass-Maikunkele Road NEW BOND Minna Township Road
02	34001001	23020114	70451	011700005702	03005	126216						
02	34001001	23030113	70451	011700005702	03001	126223 126216 126216			607,281,111.00 1,900,000,000.00		1,900,000,000.00	
02	29001001	23030121	70452	011600005801	03005	126216	457/005	Rail, Water, & Air Transportation.	500,000,000.00	11,000,000.00	120,000,000.00	i. Construction of 500tons Capacity Berge with Tug Boat and 2no Out Boart Engines ii. Expansion of Kontagora/Bida Airstrip
02	29001001	23010108	70451	011700005902	03005	126216	457/006	Mass Transit/Metro Bus Services	60,000,000.00		120,000,000.00	i. Reactivation of NSTA Fuel Dump ii. Standardization of NSTA Mechanical Workshop iii. Renovation and Furnishing of Offices- NSTA Headquarter

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02	29001001	23030121	70451	011700005902	03005	126216	457/007	Rural Roads	100,000,000.00			iv. Landscaping and Construction of Drainages
							457/008	Baro Port	-	-	50,000,000.00	i. Purchase of Official Flying Boat ii. Sensitization of the Communities Within Government Declared Urban Cities
02	29001001	23020123	70451	011400006001	03005	127216	457/010	Traffic light and Signs management.	300,000,000.00		180,000,000.00	i. Installation of Traffic Light ii. Intervention on the Activities of Transport Union, Establishment of Garage in Minna and Trailer Parks iii. Construction of Access Control at Pedestrian Bridges in Minna
02	34004001	23030113	70451	011700006101	03005	126216	457/011	NIGROMA				<u>A. Maintenance of Township Roads</u>
						126111 126216			900,000,000.00	140,000,000.00	700,000,000.00	<u>Zone 'A'</u> i. Maintenance of Federal Highways in Agaie ii. Reclamation of washout Area at Efuturi, Bida iii. Surface Dressing of Abattoir Road, Mokwa
						126216						<u>Zone 'B'</u> i. Maintenance/Repairs of Suleja Road to Madalla Junction ii. Construction of Box Culvert at Maikujeri Along Tegina Birnin Gwari Road
												<u>Zone 'C'</u> Maintenance/Repairs of Kontagora G.R.A. Road
												<u>B. Plants and Equipment</u> i. Procurement of Dura Patcher ii. Procurement of Plants and Equipment
02	36004001	23030121	70820	011200011501	03005	126216	461/008	Visual Arts Development	5,000,000.00	-	9,000,000.00	i. Purchase of 15no Knitting and 10no Embroderly Machines ii. Purchase of 90no Painting and Research Material iii. Participation in Painting and Drawing Competition by 30no Schools
02	36004001	23050101	70820	010200011601	03005	126216	461/009	Development of Arts and Culture.	30,000,000.00		21,000,000.00	i. Purchase of New Costumes, Props Accessories and Up-grading of Orchestra for Gwape International ii. Participation at Museum State/National Day iii. Annual Langa - Traditional Sport Competition for Sec. Schools iv. Drama/ Dance Competition for Secondary Schools v. Acquisition of Artifact for State Museum and 25 LGAs in the State vi. Purchase of Electronic Equipment (Tape Recorder, Still and Motion Camera)

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02	38001001	23050108	70132	041300012405	03005	126216	461/022	Youth Empowered & Social Support Operation (YESSO)	1,369,814,522.00	146,278,607.48	1,865,400,000.00	i. SOCU Activities in the State. World Bank: N1,865,400,000.00 State: N41,332,000.00 ii. Support to State on Women Empowerment: N10,000,000.00 iii. PWF: N300m; S4J: and Bone Setters: N5.58m
							461/023	Federal Government Youth Engagement Programme	1,000,000,000.00			
02	38001001	23050108	70132	041300012405	03005	126216	462/002	Bi-water Scheme	42,640,888.00		45,000,000.00	i. Rehabilitation of Bi-water Schemes at Nassarawa (Magama LGA and Takuti Lapai LGA)
02	52001001	23010142	70630	011000012702	03005	126216	462/004	Improvement/ Extension of Water Mains in Towns and Village	271,629,117.00		230,308,406.00	i. Extension of Pipelines in Minna and Bida ii. Completion of Agaie/Kacha State- Wide Water Project
02	52001001	23010142	70630	011000012702	03005	126216	462/006	Improvement and Maintenance of existing water works.	1,400,559,550.00	353,500,000.00	301,000,000.00	i. Turn-Around Maintenance of Water Works ii. Monthly Purchase of Diesel iii. Purchase of Pumps for Treatment Plant iv. Improvement of Power Supply to Dutsen Kura Booster Station NEW BOND
									3,725,000,000.00		3,752,000,000.00	i. Rehabilitation of Kontagora Water Scheme
											7,625,000,000.00	ii. Turn Around Maintenance and Expansion of Minna, Suleja, Bida, New-Bussa and Kontagora Water Supply Scheme French Development Agency: N7,625,000,000.00
02	52001001	23010143	70630	011000012802	03005	126216	462/008	Water Chemicals and Reagent	350,000,000.00	100,000,000.00	415,691,594.00	i. Purchase of Water Treatment Chemicals and Reagents ii. Supply and Installation of Laboratory Equipment to Minna and Suleja iii. Purchase of Reagent and Bacteriological Media
02	52001001	23020105	70630	011000012902	03005	126216	462/009	Rural Water Supply Project	206,957,388.00	29,305,500.00	163,875,000.00	i. Construction of 100no Boreholes in 25 LGAs ii. Rehabilitation of 250no Hand Pump Boreholes in 25 LGAs iii. Construction of 10no Solar Powered Boreholes Across the State
02	52104001	23020105	70630	011000012905	03005	126216			52,000,000.00			
02	52001001	23020105	70630	011000012902	03005	126216	462/010	Small Town water Supply Project	-		120,000,000.00	i. Reactivation of Izom Water Works
02	52001001	23020105	70630	011000012902	03005	126216	462/011	Rural Environmental Sanitation Programme	-		16,125,000.00	i. Construction of 2,140 House Hold Latrines Across the State
											813,300,000.00	ii. Review of policy Institutional, Regulatory and Legal Framework iii. Review and Up-date on Investment Plan iv. Enactment of Water Law etc. USAID: N813,300,000.00; State: N40,665,000.00

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							462/012	Area Offices and Staff Quarters.	-		40,000,000.00	Renovation of Offices, Water Works and Duty Staff Quarters
							462/013	Drilling Rigs & Equipment	300,000,000.00	7,000,000.00	23,000,000.00	i. Purchase of Spare Parts for Drilling Rigs and Equipment ii. Reactivation of 23 Gauge Station Across the State
02	52001001	23020105	70630	011000013402	03005	126310	462/014	Construction/Maintenance of Dams	35,000,000.00		30,000,000.00	i. Maintenance of Dams
02	52001001	23050101	70630	011000013502	03005	126205	462/015	Consultancy Services	29,500,000.00		25,000,000.00	i. Feasibility Studies for New Dam Site. ii. Financial Consultant for Minna and Suleja Concession Project
02	38001001	14030204		010300013907	09211	126103	463/006	Community Social Dev. Project (CSDP)	412,307,567.00	90,753,070.62	398,002,405.00	Multi-Sectoral Interventions. World Bank Draw Down: N398,002,405.00 State: N50,000,000.00
02	60010001	23020102	71060	010600015601	03005	126216	464/012	Mass Housing Estate	10,957,389.00	11,000,000.00	122,302,214.00	i. Aliyu Makama Housing Estate, Bida ii. Renovation and Landscaping of Administrative Block
02	60010001	23020102	71060	010600015601	03005	126205	464/019	Construction of 3 Arms Zone	559,000,000.00		77,697,786.00	i. Three(3) Arm Zone Along Eastern By-Pass, Minna
02	60010001	23020102	71060	010600015601	03005	126205	465/001	Development of Layout.	-		20,000,000.00	Opening of Access Roads Within Minna MTP 131
02	60001001	23050101	71060	060100015801	03005	126216	465/004	Review of Master Plans.	-	460,080,000.00	460,080,000.00	i. Baro, Minna and Suleja Master Plans ii. Smart City Project (Suleja, Minna) iii. Preparation of State Urban Development Policy iv. Preparation of State Intergated Development Plan for Minna and Suleja. v. Capacity Building. UN Habitant: N460,080,000.00. State: N96,375,000.00
0	60001001	23050101	71060	060100015801	03005	126216	465/005	Mapping of Towns	-		10,000,000.00	Mapping of Baro, Kontagora and Minna
02	60001001	23010101	71060	060100016002	03005	126216	465/007	Land acquisition.	501,202,062.00	50,000,000.00	190,000,000.00	i. Payment of Compensation for Land Acquired/Resettlement Scheme.
02	60001001	23010101	71060	060100016002	03005	126216	465/008	Survey and Mapping	-		15,000,000.00	i. Purchase of High Target GPS, 3no Colour Printers and 5no Total Station ii. Purchase of 3no Digital Leveling Instrument
02	60001001	23010101	71060	060100016002	03005	126216	465/009	Boundary Matters	-		40,000,000.00	i. Demacation of Conflict Resolved Areas Between: - Aninigi and Lafiyagi Boundary - Kaduna State and Niger State Boundary

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02	60001001	23010133	71060	060600016304	03005	126216	465/013	Survey of Layout	-	13,260,000.00	15,000,000.00	i. Extension of Horizontal and Vertical Ground Controls, Minna and Environs ii. Demarcation and Survey of Other Part of Industrial Clusters
02	60001001	23010133	71060	060600016304	03005	126216	465/016	Legal and Cadastral Survey	20,000,000.00		10,000,000.00	Demarcation and Survey of Layouts at: i. New Housing Schemes at Maitumbi/Maikunkele New Bye Pass ii. New Government Residential Areas Phase I, II and III
02	60001001	23050101	71060	060600016502	03005	126216	465/018	NIGIS Project	48,118,150.00		50,000,000.00	ii. Specilised Training iii. Up-Grading of NIGIS Services
02	29001001	23020101	70451	011300016721	03005	126216	466/004	V.I.Os Office and Equipment.	60,000,000.00		100,000,000.00	i. Purchase of 4no Computers and Internet Facilities ii. Purchase of Operational Vehicles and Enforcement Gadgets iii. Purchase of Uniforms for VIOs
02	65001003	23020101	70451	011300016821	03005	126216 126223 126304 126216	466/005	Urban Development Board.	10,000,000.00		50,000,000.00	i. Development Control and Monitoring of Physical Development Activities Including Removal of Illegal Structures at Minna, Suleja, Bida, Kontagora and New-Bussa ii. Completion of Provision of Infrastructural Facilities at the Building Material Market, MTP 54, Industrial Layout and Jonathan Palace, Minna iii. Completion of Provision of Infrastructural Facilities at the Furniture Market, Minna and Gen. M.T K/gora Ultra-Modern Building Materials Market
02	65001003	23020101	70451	011300016821	03005	126216			152,000,000.00			
02	34001001	23020123	70435	011700016902	03005	126216 126101	466/006	Street Lights	869,087,955.00	94,300,000.00	755,000,000.00	Installation of Streetlights/Solar Powered Street Lights Along: i. El-Amin Junction to Eastern Bye-Pass and 4no Roads, F-Layout ii. Minna Airport, GRA R/about to FCE Road Kontagora iii. U.K Bello Art Theatre and Mechanical Workshop Access Road iv. Deputy Governor's Residence and General Hospital, Minna v. Some Major Roads in Lapai and Makabarta U/Daji, Minna vi. Tudun Wada, Kontagora and Lapai Town vii. Procurement of Street Light Accessories for Minna and other Major Towns in the State
02	34001001	23010101	70435	011700017002	03005	126216	466/007	Development of Energy	-	4,500,000.00		
02	34001001	23010101	70435	011700017002	03005	126216	467/003	Public Buildings	1,032,567,568.00	1,375,376,093.59	800,000,000.00	i. Completion of Construction/Renovation and Furnishing of: House of Assembly Complex, Minna

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												ii. Perimetre Fence, Quarter Guard and Stand at FRSC Office, Lapai iii. Fence at Airforce Staff School, Minna and Cultural Gallery, Bida iv. Fence of 8-Man Ranks and File Quarters, Police Barracks, Kagara v. Niger State Television and Presidential Suite, Minna vi. New Police-out Post, Cheche and Ishau, Paiko LGA vii. 2no Fire Service Stations in Minna, One Each at Bida, Kontagora, Mokwa, Suleja and Agaie viii. One-Stop Shops: Minna, Kontagora and Bida ix. State Electricity Board and VIO's Office, Minna x. Tunga Wawa Police Barrack, Governor's Lodge Kontagora and Bida xi. NSPPB Building, Minna and Sharia Court (Former NRC Building) xii. Fire Service Stations at New Bussa, Maje and Sarkin Pawa xiii. Administrative Block of Police Training school, Minna xiv. Visually Impaired persons Residence, Minna xv. Offices of the Commissioner of works, Justice and Information xvi. Mobile Police Squadron College, Minna
02	38001003	14030203	70112	041300018013	09221	126216	467/012	Public Sector Governance Reforms & Development Project (PSGRDP)	150,000,000.00			
02	38004001	23050101	70132	041300018621	03005	126216	467/019	Socio-Economic Research (Bureau of Statistics)	30,000,000.00		20,500,000.00	Conduct of Socio-Economic Surveys (CWIQ)/ Gross Domestic Products (GDP) Survey
02	38004001	23050101	70132	041300018621	03005	126216	467/020	Statistical Offices	5,000,000.00	18,000,000.00	19,500,000.00	Construction/Furnishing of Statistical Offices at Mokwa, Rafi and Borgu LGAs.
02	38004001	23020101	70132	041300018721	03005	126117						
02	38001001	23050101	70112	041300018821	03005	126216	467/021	State Donor Assisted Projects	4,318,432,432.00 53,000,000.00	3,238,604,773.78	5,590,647,415.00 13,250,000.00	i. State Contribution for Development Partners' Projects ii. Coordination of Nutrition Activities Investment and Lands
02	38001001	23050110	70112	041300018901	03005	126216	467/022	Development of the (Planning Commission Library SPC)).	5,000,000.00		5,000,000.00	Furnishing of Commission's Library
02	20001001	23010105	70112	011300019121	03005	126216	467/025	Purchase of Vehicles	1,880,500,000.00	174,153,283.60	700,000,000.00	Purchase of Vehicles for MDAs
02	20001001	23010133	70112	011100019201	03005	126216	467/026	Purchase of Computers	-		30,000,000.00	Purchase of Computers for TSA and IPSAS
02	20001001	23010112	70112	011300019321	03005	126216	467/027	Purchase of office equipment	-		30,000,000.00	Purchase of Office Equipment: Generators, Inverters Fire Proof Safes

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02	38001001	23050101	70112	041300019405	03005	126216	467/028	Development Plans	50,000,000.00	7,189,000.00	70,000,000.00	i. Preparation and Production of MTEF and EFU/MTSS ii. Preparation and Production of 2019 Budget
							467/033	Mechanical Central Workshop	-		87,000,000.00	i. Installation of Isolated Power Plants at: Water Works Etsugaie/Shehshidama, Emir Palace Suleja, Agaie and Other Designated Areas
02	34001001	23050101	70112	041300019405	03005	126216	467/034	Electrical space installation at Government offices and institutions.	-		157,000,000.00	i. Improvement of Power Supply to Government Offices- Old Secretariate, Government House etc. ii. Completion of Electricity Supply to Gbada, Zhitu, Kontagora, Kagara, and Atsu iii. Completion of Reactivation of Electrical Component of Kutiriko Water Works.
02	38001001	23050101	70112	041300019405	03005	126216	467/035	Programme Evaluation (NSPC)	-		30,000,000.00	i. Conduct of Impact Assessment on Health and Education (2014-2018)
02	38004001	23050101	70132	041300030005	03005	126216	467/052	Statistical Master Plan.	5,000,000.00		10,000,000.00	Development of Sectoral Database, Up-grading of Website, and Purchase of Hand held Device for Data Collection
02	38001001	23010113	70112	041300030105	03005	126216	467/053	Establishment of e-Platform (NSPC)	-	-	25,000,000.00	i. Digitalization and Achieving of State Development Plans and Budget
							467/062	Public Assets Insurance (MOF)	-		20,000,000.00	i. Survey of Capital Assets
02	20001001	23050107	70133	011300030921	03005	126216						
02	20001001	23050107	70112	011300031021	03005	126216	467/064	Public Debt Charges	6,000,000,000.00	4,311,291,647.40	10,500,000,000.00	Domestic and External Debt Services
02	38001002	13010206	70111	041300031221	08117	126216	467/068	UNDP	52,000,000.00		182,383,500.00	UNDP Supported Intervention. UNDP: N182,383,500; State: N75,595,000.00
02	38001001	23050103	70132	041300031903	03005	126216	467/077	M & E - Result Based Management (RBM)	40,000,000.00		70,000,000.00	i. Establishment of Executive Dash Board ii. Monitoring of State and Donor Supported projects iii. Production of M&E Policy
02	20001001	23050102	70133	041300032121	03005	126216	467/079	IPSAS	-			
							467/080	Service Wide Vote	-			
							467/081	Cost of Fund	516,000,000.00		353,281,228.00	Cost of Collecting Bond

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
02	38001001	13010201	70460	011100032405	08118	126216	467/083	Policy Advocacy	-			State Intervention on Emergency Projects i. Development of State Action Plan and Improve Fiscal Transparency
02	38001001	13010201	71090	000000405000	08118	126216	467/084	Special Projects (Emergency)	1,444,000,000.00	1,071,660,585.00		
							467/085	Open Governance Programme		20,000,000.00		
02	28001001	23020127	70133	011100032605	03005	126216	468/002	Information Communication Technology and Education Development.	-			
ECONOMIC SECTOR TOTAL									58,909,918,482.00	26,033,564,518.57	55,707,561,209.00	



ON- GOING REHABILITATION OF MINNA-SULEJA, KAKAKI ROAD



ON-GOING CONSTRUCTION OF 4NOS ROADS IN KONTAGORA



CONSTRUCTED 2.6KM BANGAIE DARACHITA ROAD BIDA



ACCESS ROAD CONSTRUCTED WITHIN CHANCHAGA WATER WORKS, MINNA

SECTOR: LAW AND JUSTICE

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
03	26001001	23020102	70330	011300017701	03005	126216	467/009	Development of Law Library (Min. of Justice)	406,000,000.00		300,000,000.00	i. Construction, Expansion and Renovation of State Counsel Offices, Minna (Rent Tribunal). ii. Construction of Branch Offices at Lapai and N/Bussa iii. Expansion/Renovation of Offices at Suleja iv. Construction and Furnishing of Rent Tribunal/Area Office, Kontagora v. Up-Grading and Stocking of Law Library with Books (Hard & Soft Copies) vi. Revision and Codification of the State Laws vii. Construction/Furnishing of public Defender' Offices, Minna viii. Maintenance of Offices at the Head Quarter
03	26001001	23010125	70330	011300017701	03005	126216						
03	26001001	23020101	70330	011300017701	03005	126216						
03	26001001	23020101	70330	011300017701	03005	126216						
03	26001001	23020101	70330	011300017701	03000	126216						
03	26053001	23030121	70330	011300020321	03005	126216	467/040	Sharia Court of Appeal Minna.	115,000,000.00	15,000,000.00	470,028,440.00	i. Re- Roofing of Sharia Court of Appeal Complex ii. Renovation of Kadis' Chambers iii. Completion of Renovation Work at Sharia Court of Appeal, Zonal Office Bida iv. Purchase of Official Vehicles: Chief Registrar (Jeep); Directors (Pegeot 406) and Excort for Grand Kadi (Hilux) v. Official Residence for Kadi and Facility vi. Construction of 3 Sharia Court of Appeal Area Offices
03	26053001	23030121	70330	011300020321	03005	126310						
03	26053001	23030121	70330	011300020321	03005	126103						
03	26053001	23030121	70330	011300020321	03005	126216						
03	26053001	23030121	70330	011300020321	03005	126216						
03	26053001	23030121	70330	011300020321	03005	126216						
03	26053001	23030121	70330	011300020321	03005	126216						
03	26053001	23030101	70330	011300020421	03005	126216	467/041	Sharia Court Division	130,000,000.00		470,028,440.00	i. Completion of Building and Furnishing of Sharia Court Administrative Block ii. Furnishing of Sharia Court of Appeal and 98 Courts iii. Renovation of 5no Upper Sharia Courts and 3no Lower Sharia Courts Across the State iv. Purchase of Official Vehicles (Pegeot 406)
03	26053001	23030101	70330	011300020421	03005	126216						
03	26053001	23030101	70330	011300020421	03005	126216						
03	26053001	23030101	70330	011300020421	03005	126109						
03	26053001	23020101	70330	011300020621	03005	126216	467/043	High Court of Justice Complex.	643,812,045.00	156,187,954.51	1,640,177,780.00	i. Construction of New High Court Complex, Minna ii. Renovation of High Court Complex, Minna iii. Renovation of High Court, New Bussa iv. Renovation of High Court judges Residence, Bida v. Accrued Judges Rent 2007 to 2015. vi. Repairs/Renovation of all Magistrate Courts vii. Construction of Judges Quarters at New Bussa, Suleja High Court 2 and Rijau viii. Purchase of Robbing for Judges and Magistrate Courts ix. Purchase of Generating Sets to Honourable Judges Houses x. Drilling of Borehole and Reticulation of High Court Complex
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	18011001	23030121	70330	013100030321	03005	126216	467/055	Judicial Service Commission	12,100,000.00	17,900,000.00	50,000,000.00	i. Construction/Expansion of Office Complex, Minna ii Seminar and Conferences for Staff of the Commission
03	18011001	23010125	70330	013100030321	03005	126216						
03	26002001	23020101	70330	013100030421	03005	126216	467/056	Law Reform Commission	20,000,000.00		20,000,000.00	i. Review and of the States' Law ii. Establishment of Law Library ii. Configuration of Network
LAW AND JUSTICE SECTOR TOTAL									1,326,912,045.00	189,087,954.51	2,950,234,660.00	



RENOVATION OF SHARIA COURT OF APPEAL, PAIKO



COMPLETE RENOVATION OF MAGISTRATE COURT AT SULEJA



RENOVATION AND FURNISHED MAGISTRATE COURT LAPAI



NEWLY RENOVATION AND FURNISHED SHARIA COURT LAPAI

SECTOR: SOCIAL

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	35001001	23040101	70422	070900002606	03005	126216	452/002	Production of Forest Plant and Assorted Seedlings	56,168,320.00	14,112,000.00	95,000,000.00	i. Production of 200,000 Assorted Seedlings in Minna, Kontagora and New-Bussa ii. Renovation and Fencing of Forestry Zonal Offices at Kontagora, Bida and Minna iii. Planting of Trees, Flowers and Shrubs iv. Tree Planting From Army Barrack Roundabout to Lagos Yauri Junction, Kontagora
05	35001001	23020119	70422	070900002701	03005	126112	452/005	Game Reserve Development	-		10,000,000.00	I. Re-demarcation and Re-beaconing of Dagida Game Reserve and Bonu Forest Reserve
05	17001001	23030106	70922	040500006304	03005	126111	458/004	Development of Post Primary Schools.	2,440,781,679.00		1,140,516,002.00	i. Renovation/Up-Grading/Construction of: a. Government Secondary School, Rijau b. Government Science College, Baro c. Government Secondary School, Tegina d. Muazu Ibrahim Commercial Secondary School, Kontagora f. ZDE Offices, Kontagora, Rijau, Bida, Suleja and New-Bussa and Procurement of 100no Motorcycles g. Selected Senior Secondary Schools Blown Off by Windstorm ii. Provision of Staff and Student Furniture
05	17001001	23010124	70950	040500006406	03005	126216	458/008	Agency for Mass Education.	-		10,000,000.00	i. Renovation and Furnishing of Agency' Headquarter
05	17001001	23010124	70950	040500006406	03005	126216						
05	17018001	23020107	70941	040500006504	03005	126216	458/009	JEFLA (CAILS)	64,527,452.00		50,000,000.00	i. Purchase of Teaching and Learning Equipment ii. Equipping Language Laboratory with State of Arts Equipment iii. Equipping Temporary Moot Court and Purchase of 2no Generators
05	17001001	23020118	70922	040500006605	03005	126216	458/010	Science Equipment for Secondary Schools.	30,000,000.00	5,000,000.00	79,831,839.00	i. Completion of Supply of Science Equipment to 8no Schools Under WSDA Phase I ii. Procurement of Science Kits and Reagents for 100 Senior Secondary Schools
05	17018001	23020107	70941	040500006704	03005	126325	458/013	Niger State Polytechnic, Zungeru.	120,000,000.00	15,000,000.00	80,000,000.00	i. Procurement of Engineering Equipment for Accreditation ii. Construction of Culvert/Drainages
05	17018001	13010102	70941	040500006704	03003	126325	314,020,000.00		349,980,000.00	285,000,000.00	iii. 2016/2017 TETFUND Intervention	
05	17019001	23010127	70941	040500006804	03005	126216	458/015	College of Education, Minna.	50,000,000.00 310,000,000.00 32,000,000.00		100,000,000.00	i. Procurement of Production Line for Centre of Excellent ii. Provision of Internet Facilities/Services

Social cont'd.

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	17001001	23020107	70912	040500006904	03005	126216	458/016	Primary Education	20,000,000.00	13,890,871.55	1,305,900,000.00	i. Training on Bilingual Education. State: N111,792,958.00, Draw Down: N1,305,900,000.00
05	17003001	13010101	70912	040500006904	03002	126101					5,520,352,057.00	ii. UBEC Intervention in the State Including Outstanding State Contributions for 2017, 2018 and 2019. Draw Down: N5,520,352,057.00 State: N2,273,897,415 (State 40%; LG60%)
05	17003001	13010101	70912	010500008901	03002	126216			1,286,343,184.00			
05	17003001	13010202	70912	010500008901	08118	126216					3,804,508,913.00	iii. BESDA Support to Basic Education. State: N16,500,000.00; BESDA: N3,804,508,913
											1,321,666,667.00	iv. Bilingual Education- Islamic Development Bank Loan Bank Loan: N1,321,666,667.00
									72,500,000.00			
05	17001001	23020107	70912	040500006904	03005	126216	458/017	Teacher Professional Institute	20,000,000.00	7,461,626.00	400,000,000.00	i. Operationalization of Teachers' Professional Development Institute ii. Development of Mararaban Dandaudu Study Centre iii. Construction of Additional Structure and Provision of Furniture for Staff/Students at Agaie and Nassarawa-Kainji Teachers' Professional Institutes
05	17001001	23030106	70922	040500007104	03005	126103	458/018	Technical Colleges	20,000,000.00		18,000,000.00	i. Conversion and Up-Grading of 30no Technical Colleges in the state
05	17001001	23030106	70922	040500007104	03005	126103	458/024	Educational Resource Centre	-	-	51,652,159.00	i. Renovation of Laboratory ii. Reconstruction of Security Gate House
05	17001001	23020107	70922	040500007504	03005	126216	458/027	Women and Children Education.	20,000,000.00	7,388,000.00	53,246,340.00	UNICEF/DFID Intervention to Girl Education Programme III (GEP 3) Draw Down: N 53,246,340.00. State: N50449860.00
05	17021001	23020107	70941	040500007709	03005	126223	458/029	IBBU, Lapai	550,000,000.00	1,250,343,545.00	300,000,000.00 529,150,000.00	i. Construction of Male and Female Hostels ii. TEFUND Intervention
05	17021002	23030101	70941	040500007809	03005	126216	458/031	University of Education	-	-		
05	17056001	23050101	70942	040500007909	03005	126216	458/032	Scholarship Board	499,082,983.00	75,000,000.00	200,000,000.00	Bursary Allowances to Students of Niger State Origin
05	21001001	23030105	70731	010400008006	03005	126112 126101 126302 126107 126222	459/001	Rural Hospital Projects	50,000,000.00		210,000,000.00	i. Up-Grating of PHC Agwara to General Hospit Phase 1 ii. Construction of Ultra-Modern General Hospital at Katcha, Phase I iii. Up-Grading and Remodeling of General Hospital Agaie iv. Up-Grading of Rural Hospital Kuta to General Hospital Phase I v. Up-Grading of Rural Hospital Sarkin Pawa to General Hospital vi. Fencing and Renovation of Rural Hospital Kafinkoro vii. Up-Grading of MCH Enagi to General Hospital. viii. Up-Grading of Rural Hospital Lemu to General Hospital

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	21001001	23020106	70731	010400008106	03005	126103 126301 126216	459/002	Renovation of General Hospitals.	1,200,000,000.00		400,000,000.00	ix. Renovation of Paiko Model Clinic
									1,700,000,000.00			i. Fencing and Landscaping/Erosion Control at General Hospital Mokwa ii. Renovation & Fencing of General Hospital Tunga Magajija iii. Up-Grading of General Hospital Minna Phase I and II iv. Construction of HMB Headquarter. vi. Renovation of General Hospital Suleja vii. Renovation of General Hospital Kontagora viii. Construction of Maternity Ward at General Hospital Bida ix. Consultancy Fees on Remodeling of Kontagora and Suleja Hospitals
									1,494,718,772.00		1,494,718,772.00	NEW BOND i. Rehabilitation of Kontagora General Hospital
05	21003001	23010119	70740	010400008205	03005	126216	459/003	Niger State Primary Health Care Development Agency (NSPHDA)	462,559,269.00	10,000,000.00	200,000,000.00	i. Primary Health Care Programmes: Nutrition, Safe Motherwood, Family Planning, Adolescent Health, Women in Health, Immunization, MNCH Week, DRF, Environmental Health, IMCI, Health Promotion, CHIPS, CORPS, Monitoring and Evaluation Activities ii. Contribution to BMGF iii. Renovation and Equipping of Focal Primary Health Care Centres Each at Beri, Ebbo, Maje, Kaboji, Doko, Mariga and Minna iv. Adolescent and Youth Development Health System (AYDH) JCCP/BMGF: N89,211,198.00; State: N26,763,359.00 v. UNICEF Support to Immunization/ Health Promotion Activities UNICEF: N178,600,800.00; State N17,860,080.00 vi. Accelerated Nutrition Project in Nigeria (ANRIN) World Bank: N984,000,000.00. vii. Community Management of Acquit Malnutrition. UNICEF: N50,000,000.00; State: N 50,000,000.00 viii. UNICEF Hard to Reach. UNICEF: N257,113,044.00; State: N15,711,304.00 ix. Basic Health Care Development Fund. FMH: N1,500,000,000.00 State: N100,000,000.00 x. Bill & Milinda Gates Foundation Support for Drugs and PHC BMGF: N157,069,379.00; State: N39,267,345.00
05	21003001	13010104	70740	040400010506	03006	126216			129,200,000.00	20,000,000.00	89,211,198.00	
05	21003001	13010103	70740	040400010505	08118	126216			250,000,000.00	96,184,200.00 16,800,000.00	178,600,800.00	
05	21003001	13010103	70740	040400010505	08118	126216			916,500,000.00		984,000,000.00	
05	21003001	13010103	70740	040400010505	08118	126216			50,000,000.00	39,455,000.00	50,000,000.00	
05	21003001	13010103	70740	040400010505	08118	126216			86,937,840.00	154,806,804.00 20,338,000.00	257,113,044.00 1,500,000,000.00	
05	21003001	13010103	70740	040400010505	08118	126216			50,000,000.00	41,484,881.00	157,069,379.00	
									1,300,000,000.00			
05	21106001	23030106	70740	010400008306	03005	126216	459/004	School of Health Technology Minna	30,000,000.00		100,000,000.00	<u>School of Health Technology Minna</u> i. Completion of Converted Male Hostels and General Renovation ii. Construction of Administrative Block iii. Construction of Additional Offices
05	21106001	23030106	70740	010400008306	03005	126216						

Social cont'd.

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	21106002	23030106	70740	010400008406	03005	126321		School of Health Technology, Tungan Magajiya.	30,000,000.00		100,000,000.00	iv. Completion of Science Laboratory <u>School of Health Technology T/Magajiya</u>
05	66001001	23010124	70740	010400008406	03005	126321						i. Construction of Auditorium
05	21001001	23010122	70711	010400008509	03005	126216	459/006.	Essential Drugs Programme.	15,000,000.00		50,000,000.00	DRUG AND HOSPITAL CONSUMABLE MANAGEMENT AGENCY (N30M) i. Procurement of Health Commodities/ Galenicals. ii. Renovation of Central Medical Store and Conversion of Infusion Plant to Liquid Formulation iii. Purchase of Equipment, Spare Parts and Raw Materials MINISTRY-HEADQUARTER (20M) I. Health Commodities, Equipment and Laboratory Reagent
05	21001001	23050101	70740	010400008608	03005	126216	459/007	Health Management Information Sysytem (HMIS)	5,000,000.00		5,000,000.00	Health Research, Monitoring and Evaluation Supervision
05	21104001	23010124	70941	040500008704	'03005	126103	459/008	School of Nursing Bida	40,000,000.00	39,005,735.52	100,000,000.00	<u>School of Nursing, Bida</u> i. Construction and Furnishing of School Clinic ii. Renovation of 2 Blocks of Staff Quarter iii. Construction of Solar Powered Streetlight
05	21104001	23020107	70941	040500008704	'03005	126103						
05	21104002	23020107	70941	040500008804	'03005	126216		School of Midwifery, Minna/ Post Basic Midwifery Kontagora	120,000,000.00		100,000,000.00	<u>School of Midwifery, Minna</u> i. Complete Renovation of Block 'B' Hostel and Expansion of Library ii. Renovation and Furnishing of Hall iii. Installation of solar Panel at the Hostels and Classrooms
05	21104002	23010124	70941	040500008804	'03005	126216					150,000,000.00	<u>School of Midwifery, Kontagora</u> i. Construction of Practical Demonstration Room, Store Room, Male Hostel, Student Cafeteria and Administrative Block ii. Procurement of Text Books, Laboratory Equipment, Mattresses, Beds, Chairs and Tables
05	21104002	23030106	70941	040500008804	'03005	126216			500,000,000.00			
05	21001001	23010122	70731	010400008904	03005	126216	459/009	Hospital equipment	180,000,000.00		120,000,000.00	i. Purchase of Equipment/Tools for all General Hospitals ii. Establishment of Oxygen Plant, Purchase of Ambulances and Medical Van iii. SDGs Intervention on Supply of Medical Equipment to PHCs
05	21001001	23030105	70721	010400009103	03005	126216	459/015	Social Rehabilitation Centre, Minna	20,000,000.00		50,000,000.00	Up-Grading of Social Rehabilitation Centre, Minna
05	21027001	23010122	70732	010400009210	03005	126219	459/016	IBB Specialized Hospital	140,000,000.00	5,000,000.00	120,000,000.00	i. Renovation/Expansion of the Hospital Phase I ii. Procurement of Upper G.I Endoscopy, and Laparoscopy

Social cont'd.

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
									-			iii. Procurement of CT- Scan-32 and 4D Ultrasound Machines. iv. Procurement of Dialysis and C-Arm Image Intensifier Machines. v. Procurement of Other Light Medical Equipment vi. Procurement of 500 KVA Perkins Generator vii. Completion of Amenity Ward
05	21001001	23020106	70721	010400009409	03005	126216	459/017	Health Sys Dev Project II (HSDP II)	120,000,000.00		-	
							459/019	Health Insurance Scheme.	120,000,000.00		110,000,000.00	i. Implementation of National Health Insurance Scheme ii. Support to Public Primary Schools Health Insurance Programmes
05	21001001	13010205	70721	040400009503	08127	126216	459/020	Tuberculosis and Leprosy Control Programme.	27,440,589.00		20,000,000.00	i. Tuberculosis and Leprosy Control Activities
05	21001001	13010205	70721	040400009503	08127	126216			22,665,280.00	18,210,026.00	61,954,000.00	ii. Up-Grading of Chanchaga Leprosarium iii. Support to Tuberculosis and Leprosy Mission in Nigeria
05	21001001	23010122	70740	010400009707	03005	126216	459/021	Drugs and Consumables	30,000,000.00		65,000,000.00	GF ATM/ARFH: N 61,954,000.00; State: N18,586,200.00 i. Purchase of Drugs and Hospital Consumables
05	21001001	23010122	70740	010400009707	03005	126216	459/023	Public Health Programme	100,000,000.00	25,000,000.00	100,000,000.00	i. Public Health Emergency Interventions ii. Health Camps iii. Provision of Furniture and Equipment for Private Health Establishment Board iv. Society for Family Health (SFH) Support to Malaria Elimination Program
									166,756,300.00			v. Support to RACE/ICCM in Chanchaga, Lapai, Edati, Rafi, Rijau and Agwara. ICCM: N174,700,000.00; State: N29,711,538.00
05	21001001	13010203	70740	040400012202	08203	126216			3,048,000.00	71,883,600.00	174,700,000.00	vi. Neglected Tropical Diseases. MITOSATH: 40,720,000.00 State: N7,576,500.00
05	21001001	13010203	70740	040400012202	08203	126216			116,416,000.00	481,447.00	2,006,000.00	vii. PHRI/Management Science for Health (MSH) Support to HIV/AIDs. PHRI/MSH: N2,006,000.00; State: N10,003,000.00
05	21001001	13010203	70740	040400012202	08203	126216				536,898,071.00	3,564,097,200.00	viii. Society for Family Health (SFH), Support to Malaria Elimination Programme. SFH/CRS/MSH: N3,564,097,200.00; State: N87,244,600.00
05	21001001	13010203	70740	040400012202	08203	126216			28,250,000.00	28,250,000.00	306,000,000.00	ix. Support for Saving One Million Lives Programme for Result. SPML: N306,000,000.00
05	21001001	13010203	70740	040400012202	08118	126216			197,000,000.00	197,000,000.00	320,000,000.00	x. Support From RF and Roche to Non-Communicable Diseases and Cancer Control. Draw Down: N320,000,000.00; State: N75,000,000.00
05	21001001	13010203	70740	040400012202	08203	126216			90,746,842.00	90,746,842.00	181,493,684.00	xi. Philip Pharmacy/Foundation for Charity Support to Hapatitis Control Programme. Draw Down N181,493,684.00; State: N21,493,684.00
05	21001001	13010203	70740	040400012202	08203	126216			114,600,000.00	114,600,000.00	45,270,000.00	x. Intergrated Disease Surveillance Report (IDSR)/Emergency Operation (EOC). Draw Down: N45,270,000.00; State: N11,317,500.00
									35,565,000.00		750,000,000.00	xi. 1% Consolidated Revenue Fund From FG and State SHIS: N750,000,000.00; State: N22,138,375.00
										40,000,000.00		

Social cont'd.

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	17008001	23030110	70460	011100010001	03005	126216	460/003	Library Complex	3,000,000.00		20,000,000.00	i. Completion of Renovation Work at the Headquarter ii. Annual World Book Day iii. Purchase of Computers and its Accessories for the Headquarter, Bida, Kontagora and Suleja
05	14001001	23020102	71040	040800010808	03005	126205	461/001	Remand Homes	-		19,558,078.00	i. Fencing of Permanent Remand Homes at Minna and Kontagora ii. Construction of Permanent Remand Home Kontagora Phase I iii. Purchase of 3no Designer Machines, 10no Sawing Machines for Minna, Bida and Kontagora Areas iv. Purchase of Electronic Games/Gadget
05	14001001	23020101	71040	040800010908	03005	126103 126310	461/002	Social Welfare Area Office	10,000,000.00 3,725,000.00		50,000,000.00	i. Renovation and Fencing of Bida, Minna and Kontagora Area Offices
05	14001001	23020101	71040	040800010908	03005	126103						
05	14001001	23030121	71040	040300011002	03005	126103 126313	461/003	Blind Centre	5,000,000.00		35,000,000.00	i. Fencing and Equipping of Blind Centre, Ibeta iii. Payment of Compensation to Land Owners
05	14001001	23030101	71040	040800011206	03005	126223 126117 126310	461/005	Orphanage Home	10,000,000.00		30,000,000.00	i. Completion of Renovation/Construction and Furnishing of Six Bedroom Chalet, Minna
05	14001001	23030106	71040	010500011301	03005	126205	461/006	Child Welfare Centre	6,030,000.00		31,000,000.00	i. Establishment of Day Care centres at M.I Wushishi Housing Estate and General Hospital, Minna ii. Equipping of the Ministry's Conference Hall as a Temporary Children's Paliament Chamber iii. Fencing and Completion of 4 Blocks of Classrooms at Family Support Programme (FSP) Nursery/Primary School, Minna iv. Sexual Assault Referral Centre, Minna v. OVC State Sustainability Work Plan
05	14001001	13010202	71040	040700011305	08118	126216						
05	14001001	23020101	71040	010200011401	03005	126205	461/007	Social Security Scheme	-		30,000,000.00	i. Acquisition of Skill Centre for PWDs and Training of 300 PWDs ii. Provision of Aids and Appliances to PWDs
05	39001001	23050104	70810	010800011701	03005	126216	461/010	Sports Facilities	50,000,000.00		200,000,000.00	i. Renovation and Up-grading of 123 Sport Field and Indoor Complex, Handball Sports Complex and Fencing of Habibu Shuaibu Sports Complex. ii. Construction of New Minna Sports Complex Adjacent Bahago iii. Consultancy Services for New Minna Stadium, Rafin Yashi
05	14001001	23020101	71040	010200011801	03005	126205	461/012	Multi-Purpose Centre	-		23,260,723.00	i. Renovation of WMPC and Construction of Corner Shops at the Centre. ii. Construction of Multi-purpose Hall at WMPC, Minna

Social cont'd.

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	14001001	23020101	71040	010200011801	03005	126205	461/013	Women in Development	66,693,569.00	38,195,569.00	91,181,199.00	i. Widows' Summit ii. Pre-Council Zonal Consultative Meeting for 19th Regular National Council on Women Affairs and Social Development iii. Renovation and Equipping of 6no Women Skill Centres in Each Zone iv. Collection and Collation of Primary and Secondary Data of Women and Social Protection Issues in the State v. Development of National Gender Policy and its Domestication vi. Fencing and Construction of Gate House at Women's Garden, Korokpa vii. Women in Development activities
02	14001001	13010210	71040	040700010908	08208	126216						
05	13001001	23020101	71050	010800011903	03005	126216	461/015	Youth Development Programme.	515,000,000.00	60,000,000.00	530,000,000.00	i. Training of 750 Youth on Skill Acquisition ii. Construction of NYSC Permanent Orientation Camp iii. Sensitization of Youth on Drug Abuse iv. Establishment of State Chapter of Youth Parliament v. Complete Renovation of Abdulsalam Youth Centre, Minna
05	13001001	23020101	71050	010800011903	03005	126216						
05	14001001	23020101	71040	010200011801	03005	126205	461/016	Mentally Retarded Home	-		40,000,000.00	i. Renovation and Construction of Additional Hostel at Bida
05	14001001	23020101	71040	010200011801	03005	126205	461/017	Child Right Agency	-		20,000,000.00	i. Provision of Shelter, Education and Nutrition for Abused Children
									30,000,000.00			
05	39001001	23020112	70810	010800012001	03005	126205	461/018	New Stadium Complex	-			
05	35001001	23040102	70540	010900013612	03005	126216	463/002	Erosion & Flood Control	36,000,000.00 950,000,000.00		50,000,000.00 1,000,000,000.00	i. Erosion and Flood Control Works at Designated Areas iv. World Bank Intervention on Erosion and Watershed Management Project. World Bank: N1,000,000,000.00; State: N250,000,000.00
05	35001001	23040104	70540	010900013712	03005	126216	463/003	Climate Change Adaptation	20,000,000.00		15,000,000.00	Establishment of Weather Station Minna.
05	35016001	23030121	70540	010900013801	03005	126216	463/004	Niger State Environmental Protection Agency (NISEPA)	60,000,000.00	19,320,250.00	100,000,000.00	i. Provision of Waste Management Equipment: Compacting Trucks, Mechanical Sweepers etc ii. Up-grading and Management Dump Site iii. Provision/Up-grading of Environmental Laboratory iv. Acquisition of Waste Bin v. Rehabilitation of Compose and Recycling Plant vi. Installation and Supply of 1000 D/bins, Zuma Units in Minna
05	35001001	23020119	70510	010900014512	03005	126216	463/016	Amusement Park	25,000,000.00	9,067,375.00	30,000,000.00	i. Re-activation of Viewing Centres and Provision of ancilliary Facilities ii. Edification of New Roundabout and Rehabilitation of Existing Ones

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (N)	2018 ACTUAL EXPENDITURE JAN.-JUNE (N)	2019 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
05	35001001	23050101	70560	010900014812	03005	126216	463/019	Environmental Management	95,000,000.00	15,000,000.00	50,000,000.00	i. Desiltation and Opening of Water Ways ii. Replacement of Ornamental Flowers in Minna Metropolitan
05	51001001	23030101	70620	010900018302	03005	126101	467/016	Emirs Palaces.	-	-	40,000,000.00	i. Renovation of Emir Palaces: Agaie, Bida, Kontagora, Minna and Suleja
05	51001001	23030121	70620	010900018403	03005	126103	467/017	Local government Zonal	-	-	-	
05	51001001	23030121	70620	010900018403	03005	126310		Inspector's Offices.	-	-	-	
05	66001002	23030106	70941	0405000197404	03005	126216	467/031	Development of Innovative Institute, Minna.	30,000,000.00	-	50,000,000.00	i. Provision of Facilities for Accreditation of Four Courses ii. Construction, Furnishing and Equipping of Drawing Studio iii. Renovation of Female Hostel and Conventional Library iv. Expansion and Furnishing of Electrical/Electronic Workshop v. Construction of Classroom Furniture and Provision of Recreational Facilities
05	66001002	23030106	70941	0405000197404	03005	126216	467/032	Reactivation of Broken Down Plant and Machinery	-	-	-	
05	51001001	23030121	70620	040700031710	03005	126103	467/075	Community Women Dev. Centre (MOLGCA)	-	-	10,000,000.00	i. Renovation and Equipping of Women Centres
							468/001	Development of Tertiary Education	-	-	63,617,899.00	i. Renovation and Furnishing of Offices ii. Installation of Solar Powered Energy iii. Deployment of e-Governance Operation Tools (IPAD Scheme for Public Officers and Civil Servants)
							468/002	Information Communication Technology Development	-	-	51,882,101.00	i. Provision of ICT Infrastructure and Internet Facilities ii. Development of ICT Park (Knowledge Hub) iii. ICT Capacity Building for Civil Servants iv. Implementation of Science and Technology Knowledge Based Advancement Programme
							468/003	Bio-Technology	-	-	4,500,000.00	I. Designing and Construction of Fixed Dome Bio-gas Digester Plant in the 3 Senatorial Zones in the State
SOCIAL SECTOR TOTAL									19,084,943,746.00	3,834,758,843.07	30,096,778,054.00	
GRAND TOTAL									91,247,208,585.00	32,502,495,318.00	99,037,467,662.00	



MINNA CITY INTERLOCK PROJECT



**PUMPS, PANELS AND ACCESSORIES INSTALLED
AT SULEJA WATER WORKS**



CONSTRUCTION OF MOBIL OBASANGO AND BAHAGO ROUNDABOUT



SOME OF THE SUPPLIED TRACTORS AND ACCESSORIES



RENOVATED & EQUIPPED BERI PRIMARY HEALTH CARE CENTRE



ESTABLISHED COLLEGE OF NURSING SCIENCES KONTAGORA



REHABILITATED BURNT LABORATORY AT MINNA GENERAL HOSPITAL





NIGER STATE
GOVERNMENT OF NIGERIA

Part Five
2019 Capital Receipts

2019 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2018 ACTUAL JAN.-DEC.		2019 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
02	15102001	14030201	70421	030100001103	09211	126101	450/013	FADAMA III + Additional Financing	World Bank	1,350,000,000.00		264,250,000.00	50,000,000.00	FADAMA III + AF activities
02	15102001	14030208	70451	011700001101	09211	126216		Rural Access and Mobility Project II (RAMP II)	World Bank		175,000,000.00	2,000,000,000.00	150,000,000.00	i. Construction/Rehabilitation of Rural Roads across the State ii. Maintenance activities on the Constructed/Rehabilitated Roads in Phase1.
02	15102001	14030203	70421	030100001102	08206	126103		KOICA Modern Rice Processing Complex	KOICA					KOICA activities in the Modern Rice Processing Complex
02	15102001	14030207	70421	030100001103	09213	126109		Value Chain Development Programme (VCDP)	IFAD	279,868,819.96	87,000,000.00	450,000,000.00	87,100,000.00	Value addition, Market linkages, Support to market Infrastructure and Strengthening of farmer Organisations
02	15102001	14030207	70421	030100001103		126103		Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	FGN	8,195,500.00	56,000,000.00	2,053,201,762.67	66,144,000.00	i. Commodity value chain development with focus on Rice and Sorghum ii. Rehabilitation of agricultural and ancillary social infrastructure facilities (irrigation facilities, rural roads, demonstration and technology centres, community produce markets. etc.)
02	15102001	14030207	70421	003100001103		126216		Sustainability of National Programme for Food Security	FGN & NGSG			105,000,000.00	22,400,000.00	FGN supported Food Security Programme in the State. The counterpart fund contribution of N42,400,000.00 and N32,400,000.00 from the state Government and participating Local Government Areas respectively
								Niger State Commagricultural Agriculture Credit Scheme				-	10,100,000.00	Loan recovery should be sourced from the Ministry's Overhead
								Livestock Productivity & Resilience Support Project (L-PRESS)	World Bank			-	20,000,000.00	Improving productivity, resilience and market access of selected livestock Value Chains.
								Food and Agriculture Organisation (FAO)	UN			91,650,000.00	52,000,000.00	Agric Sector policy review, Agric sector Strategic plan. Mapping of Grazing reserves and Revamping of Irrigation sites and Capacity Building

2019 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2018 ACTUAL JAN.-DEC.		2019 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
02	22001001	23020124	70411	011200005402	03001	126223	456/008	International Market and Modern Motor Park	Bond III					Suleja International Market and Modern Motor Park
								New Bond	SUKUK/Bond			9,000,000,000.00		- i. Rehabilitation of Kontagora Water Scheme N3,752,000,000.00 ii. Minna Township Road N1,900,000,000.00 iii. Mariga International Market N1,500,000,000.00 vi. Rehabilitation of Kontagora General Hospital N1,494,718,772.00 v. Cost of Fund N940,000,000.00
							458/016	Islamic Dev't Bank (IDB) Grant (Bilingual Education)	Bank grant			1,305,900,000.00	111,792,958.74	Training on Bilingual Education
							458/017	Islamic Dev't Bank (IDB) Loan (Bilingual Education)	Bank loan			1,321,666,666.66		\$13 million Spread over 3 years
								Commercial Bank Loan	Bank Loan					i. Digitalization of Radio Station.
02	17018001	13010102	70941	004500008604	03003	126325	458/013	Niger State Polytechnic, Zungeru	TETFUND	349,980,000.00		285,000,000.00		2013/2014 Merged TETFund Normal Intervention
02	17019001	13010102	70941	010500008404	03003	126212	458/015	Niger State College of Education, Minna	TETFUND	356,070,000.00				2016/2017 Normal Intervention
01	14001001	13010202	71040		08118	126216			UNICEF					Training and Monitoring
02	17021001	13010102	70941	040500007709	00300	126111	458/029	IBB University, Lapai	TETFUND	1,250,343,545.00		529,150,000.00		Development of the Institution
05	17003001	13010101	70912	010500008901	03002	126101	458/016	Primary Education	UBEC		1,918,783,783.78	5,520,352,057.00	2,273,897,415.00	2017, & 2018 intervention 1,286,343,183.55 (40% State 514,537,273: 60% LGA 771,805,910),
								School Garden	UNICEF				25,000,000.00	Support to Nutrition activities in selected borden Schools
								Better Education Service Delivery for All (BESDA)	BESDA			3,804,508,913.33	16,500,000.00	BESDA Support to Basic Education
01	14001001	13010202	71040	010500008901	08118	126216			UNICEF					UNICEF Support to Basic Education
							458/008	State Agency for Mass Education (SAME)	UNICEF					UNICEF Support for Mass Education

2019 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2018 ACTUAL JAN.-DEC.		2019 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
05	17003001	13010202	71070	040700009703	08118	126216	458/027	Women & Children Education	UNICEF/DFI D/FGN	133,269,192.00	7,388,000.00	53,246,340.00	50,449,860.00	Support to GEP 3 Prpogramme
05	21001001	13010203	70740	040400012202	08203	126216	459/023	Public Health Programmes	ICCM/Malaria consortium	71,883,600.00		174,700,000.00	29,711,538.00	RACE iCCM GF iCCM: Support to iCCM in 6 LGAs (Chanchaga, Lapai, Edati, Rafi, Rijau & Agwara)
05	21001001	13010203	70740	040400012202	08126	126216		Mission To Save The Helpless	MITOSATH	32,785,000.00		40,720,000.00	7,576,500.00	Neglected Tropical Diseases (NTD) Elimination
05	21001001	13010203	70740	040400012202	08126	126216		Society for Family Health (SFH) support to State Malaria Elimination Programme	SFH,CRS/MSH Malaria Consortium	536,898,071.00	5,881,000.00	3,564,097,200.00	87,244,600.00	Society for Family Health (SFH) support to State Malaria Elimination Programme
05	21001001	13010203	70740	040400012202	08126	126216			Philip Pharm/Found	90,746,842.00	20,746,842.00	181,493,684.00	21,493,684.00	Hapatitis Control Programme
05	21001001	13010203	70740	040400012202	08126	126216			RF & Roche	197,000,000.00	50,544,667.00	320,000,000.00	73,000,000.00	Support to non communicable diseases & Cancer Control
05	21001001	13010203	70740	040400012202	08126	126216		Intergreted Disease Surveillance Report (IDSR)/Emergency Operation Centre (EOC)	Doctors without Borders/WHO	114,600,000.00	13,562,500.00	45,270,000.00	11,317,500.00	Intergreted Disease Surveillance Report (IDSR)/Emergency Operation Centre (EOC)
05	21001001	13010203	70740	040400012202	08126	126216		Management Science for Health (MSH)	PHRI/MSH	481,447.00		2,006,000.00	10,003,000.00	PHRI / Management Science for Health (MSH) Support to HIV/AIDS
05	21001001	13010203	70740	040400012202	08126	126216		Saving One Million lives	SOML	28,250,000.00	20,100,500.00	306,000,000.00		Saving One Million Lives programme for result
05	21001001	13010203	70740	040400012202	08126	126216		Vulnerables Contributory Health Scheme	SHIS			750,000,000.00	22,138,375.05	1% consilodated Revenue Fund from Federal & State Government.
05	21003001	13010104	70740	040400010506	03006	126216	459/003	Niger State Primary Health Care Development Agency (NSPHCDA)	FMOH					FMOH Interventions to Primary Health Care Activities in the State.
01	14001001	13010202	71040	040400010505	08118	126216			UNICEF	96,184,200.00	40,000,000.00	178,600,800.00	17,860,080.00	Imunization/Health Promotion Activities
01	14001001	13010202	71040	040400010505	08118	126216		Niger State Primary Health Care Development Agency (NSPHCDA)	UNICEF			50,000,000.00	63,000,000.00	Community Management of Acquit Manutrition (CMAM)

2019 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2018 ACTUAL JAN.-DEC.		2019 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
01	14001001	13010202	71040	040400010505	08118	126216			UNICEF		12,000,000.00	3,200,000.00	Maternal Neonatal Child Health week (MNCHW)	
05	21001001	13010203	70740	040400012202		126216	Clinton Health Access Initiative	UNICEF	154806804.00		257,113,044.00	15,711,304.00	Hard to Reach	
							Clinton Health Access Initiative	CHAI	20,338,000.00				Clinton Health Access Initiative (CHAI) Support to Immunization	
							Bill & Melinda Gates Foundation Support for drugs & PHC system strenghtening	BMGF	41,484,881.00	49,597,481.00	157,069,379.00	39,267,344.75	Bill & Melinda Gates Foundation Support for drugs & PHC system strenghtening	
							The Challenge and Initiative Nigeria (TCI)	JCCP/BMGF			89,211,198.00	26,763,359.40	Adolescent and youth Development Health System (AYDH)	
01	14001001	13010202	71040	040400010505	08118	126216	Maternal & Child Nutrition	UNICEF	16,800,000.00	12,000,000.00		-	Support to Maternal & Child Nutrition	
							Accelerated Nutrition Project in Nigeria (ANRiN)	World Bank		50,000,000.00	984,000,000.00		-	Support to operation for ANRiN prepaid for 5 years
							Basic Health Provision Fund	FMH			1,500,000,000.00	100,000,000.00	Basic Health Care Development Fund: 50% NHIS, 5% Emergency Services, 45% PHC services	
01	21001001	13010205	70722	040400011903	08127	126216	459/020 Tuberculosis and Leprosy Control Programme (TLM)	GF ATM/ARFH	18,210,026.40		61,954,000.00	18,586,200.00	Support to Tuberculosis and Leprosy Mission in Nigeria (TLMN)	
01	11033001	14030202	70722	040400012116	09211	126216	459/022 HIV/AIDs	World Bank	481,442.00		150,000,000.00	15,000,000.00	World Bank HIV programme Dev't Project II (HPDD-II)	
								NGOs/CBOs					HIV/Aids Prevension	
01	11033001	13010104	70722	040400012116	03006	126216	461/002 President Emergency Plan for Aids Relief	PEPFAR			650,000,000.00	60,000,000.00	PEPFAR-assisted HIV Control Programme	
							461/002 Social Welfare Area Office	UNDP					Support to capacity building for workers on HIV/AIDS for OVC/PLWHIV	
02	14001001	13010202	71040	040700014505	08118	126216	461/006 Child Right Agency	UNICEF					Upgrading of child care centers/climed and intervention to child welfare	
							462/009 Rural Water supply	UNICEF				12,000,000.00	WASH project in collaboration with UNICEF	
							462/009 Effective Water, sanitation, and Hygiene Services (E-WASH)	USAID	-	-	813,300,000.00	40,665,000.00	Ensuring access to sustainable urban water and sanitation services through improved governnce and accountability	

2019 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2018 ACTUAL JAN.-DEC.		2019 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
01	38001001	14030204	71090	010300017307	09211	126103	462/006	Improvement / Maintenance of Water Works	French Dev't Agency (AFD)	-	-	7,625,000,000.00	42,000,000.00	Complete Turn Around maintenance and expansion of Minna,Suleja, Bida, New Busa and Kontagora water supply scheme
							463/006	Community and Social Development Project (CSDP)	World Bank	90,753,070.62	-	398,002,404.97	50,000,000.00	Multi-Sectoral Interventions in Health, Education, Water, environment and social development
							463/002	Erosion and Watershed Management Project (NEWMAP)	World Bank	-	1,000,000,000.00	250,000,000.00	World Bank intervention on Erosion and watershed management project.	
							465/004	Niger State Urban Support Programme (NSUSP)	UN Habitat	460,080,000.00	-	460,080,000.00	96,375,000.00	Smart City Project (Suleja, Minna), State Urban Development Policy & State Intergrated Development plan for Minna and Suleja
							467/042	Sustainable Development Goals (SDGs)	FGN/State	-	720,000,000.00	663,173,739.06	663,173,739.06	SDGs interventions in Health, Education, Water, Women and Youth
							467/021	German International Cooperation	GIZ	-	-	-	-	Interventions in Agric, Education, Investment and Lands
02	38001002	13010206	70131	041300028321	08117	126216	467/068	United Nations Development Programm (UNDP) Monitory Office	UNDP	-	-	182,383,500.00	75,595,000.00	UNDP Supported Intervention: Governance, Economic Development, and Environment
							467/069	State Fiscal Transparency, Accountability and sustainability programme	World Bank	-	-	-	10,000,000.00	Support to operations of the project. Draw down tied to DLIs and DLRs
02	38001001	14030205	71050	040800029401		126101	467/066	State Cash Transfer Unit (SCTU)	World Bank	505,842,000.00	-	1,002,720,000.00	80,000,000.00	Federal Government Support to State Cash Transfer (SCT)

2019 APPROVED CAPITAL RECEIPTS

Sect.	Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2018 ACTUAL JAN.-DEC.		2019 APPROVED		REMARKS
										DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
02	38001001	14030205	71050	040800029401	09211	126101	467/078	Youth Empowerment & Social Support Operation (YESSO)	World Bank	146,278,607.48		1,865,400,000.00	41,332,000.00	State Operation Coordinating Unit (SOCU) operational Activities in the State
								For Women Project	World Bank	-	-	-	10,000,000.00	Support to State on Women empowerment and development
								Public Work Fare Unit (PWF)	World Bank				300,000,000.00	Public Work Fare Unit (PWF) activities in the State and payment of 10% of 7,500 stipend to beneficiaries.
								Skills for Job Unit (S4J)	World Bank				226,224,170.00	Payment of incentives and consumables to Master trainers, Starter packs to graduated interns
								Development Partner Funds					25,449,787.00	Counterpart Contributions to other Development Partners
								Nutrition Coordination	NSPC				13,250,000.00	Coordination of Nutrition activities by NSPC
							467/083	Policy & Advocacy	UNICEF				5,000,000.00	Coordinate media teams for Nutrition reporting; Disseminate information on maternal and child nutrition and related issues
								Bone Setters	EU				5,575,000.00	Assistance to Establish Emergency services centres
TOTAL										6,351,631,048.46	3,238,604,773.78	50,256,220,688.69	6,265,897,415.00	



NIGER STATE
GOVERNMENT OF NIGERIA

Appendices

1. Salary Tables
 2. Budget Speech
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APPROVED CONSOLIDATED JUDICIARY SALARY STRUCTURE (CONJUSS) ---ANNUAL

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

APPROVED CONSOLIDATED JUDICIARY SALARY STRUCTURE II (CONJUSS II)

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

**APPROVED CONSOLIDATED HEALTH WORKERS SALARY STRUCTURE (HEWOSS)-:
SOCIAL HEALTH WORKERS. (ANNUAL)**

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

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

GL	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,000.00	217,680.00	219,360.00	221,040.00	222,720.00	224,400.00	226,080.00	227,760.00	229,440.00	231,120.00	232,800.00	234,480.00	236,160.00	237,840.00	239,520.00	1,680
02	232,769.51	235,027.91	237,286.31	239,544.71	241,803.11	244,061.51	246,319.91	248,578.31	250,836.71	253,095.11	255,353.51	257,611.91	259,870.31	262,128.71	264,387.11	2,258
03	235,743.15	238,515.15	241,287.15	244,059.15	246,831.15	249,603.15	252,375.15	255,147.15	257,919.15	260,691.15	263,463.15	266,235.15	269,007.15	271,779.15	274,551.15	2,772
04	246,795.07	250,125.07	253,455.07	256,785.07	260,115.07	263,445.07	266,775.07	270,105.07	273,435.07	276,765.07	280,095.07	283,425.07	286,755.07	290,085.07	293,415.07	3,330
05	266,890.94	270,760.94	274,630.94	278,500.94	282,370.94	286,240.94	290,110.94	293,980.94	297,850.94	301,720.94	305,590.94	309,460.94	313,330.94	317,200.94	321,070.94	3,870
06	291,800.77	296,516.77	301,232.77	305,948.77	310,664.77	315,380.77	320,096.77	324,812.77	329,528.77	334,244.77	338,960.77	343,676.77	348,392.77	353,108.77	357,824.77	4,716
07	404,657.39	410,471.39	416,285.39	422,099.39	427,913.39	433,727.39	439,541.39	445,355.39	451,169.39	456,983.39	462,797.39	468,611.39	474,425.39	480,239.39	486,053.39	5,814
08	461,893.46	468,765.86	475,638.26	482,510.66	489,383.06	496,255.46	503,127.86	510,000.26	516,872.66	523,745.06	530,617.46	537,489.86	544,362.26	551,234.66	558,107.06	6,872
09	507,728.12	515,910.92	524,093.72	532,276.52	540,459.32	548,642.12	556,824.92	565,007.72	573,190.52	581,373.32	589,556.12	597,738.92	605,921.72	614,104.52	622,287.32	8,183
10	560,784.87	569,782.47	578,780.07	587,777.67	596,775.27	605,772.87	614,770.47	623,768.07	632,765.67	641,763.27	650,760.87	659,758.47	668,756.07	677,753.67	686,751.27	8,998
12	626,282.19	640,388.19	654,494.19	668,600.19	682,706.19	696,812.19	710,918.19	725,024.19	739,130.19	753,236.19	767,342.19	781,448.19	795,554.19	809,660.19	823,766.19	14,106
13	671,979.78	686,894.58	701,809.38	716,724.18	731,638.98	746,553.78	761,468.58	776,383.38	791,298.18	806,212.98	821,127.78					14,915
14	722,010.62	738,067.82	754,125.02	770,182.22	786,239.42	802,296.62	818,353.82	834,411.02	850,468.22	866,525.42	882,582.62					16,057
15	784,538.50	805,862.50	827,186.50	848,510.50	869,834.50	891,158.50	912,482.50	933,806.50	955,130.50	976,454.50	997,778.50					21,324
16	846,387.22	872,013.22	897,639.22	923,265.22	948,891.22	974,517.22	1,000,143.22	1,025,769.22	1,051,395.22							25,626
17	-	-	1,312,733.43	1,355,951.07	1,399,168.71	1,442,386.35	1,485,603.99	1,528,821.63	1,572,039.27			70,872.35				43,218

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

GL	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	221,400	223,080	224,760	226,440	228,120	229,800	231,480	233,160	234,840	236,520	238,200	239,880	241,560	243,240	244,920	1,680
02	232,770	235,028	237,286	239,545	241,803	244,062	246,320	248,578	250,837	253,095	255,354	257,612	259,870	262,129	264,387	2,258
03	235,743	238,515	241,287	244,059	246,831	249,603	252,375	255,147	257,919	260,691	263,463	266,235	269,007	271,779	274,551	2,772
04	246,795	250,125	253,455	256,785	260,115	263,445	266,775	270,105	273,435	276,765	280,095	283,425	286,755	290,085	293,415	3,330
05	266,891	270,761	274,631	278,501	282,371	286,241	290,111	293,981	297,851	301,721	305,591	309,461	313,331	317,201	321,071	3,870
06	291,801	296,517	301,233	305,949	310,665	315,381	320,097	324,813	329,529	334,245	338,961	343,677	348,393	353,109	357,825	4,716
07	382,176	387,990	393,804	399,618	405,432	411,246	417,060	422,874	428,688	434,502	440,316	446,130	451,944	457,758	463,572	5,814
08	436,233	443,105	449,978	456,850	463,722	470,595	477,467	484,340	491,212	498,084	504,957	511,829	518,702	525,574	532,446	6,872
09	479,521	487,704	495,887	504,069	512,252	520,435	528,618	536,801	544,983	553,166	561,349	569,532	577,715	585,897	594,080	8,183
10	529,630	538,628	547,625	556,623	565,621	574,618	583,616	592,613	601,611	610,609	619,606	628,604	637,601	646,599	655,597	8,998
12	591,489	605,595	619,701	633,807	647,913	662,019	676,125	690,231	704,337	718,443	732,549	746,655	760,761	774,867	788,973	14,106
13	634,648	649,562	664,477	679,392	694,307	709,222	724,136	739,051	753,966	768,881	783,796					14,915
14	681,899	697,956	714,013	730,071	746,128	762,185	778,242	794,299	810,357	826,414	842,471					16,057
15	740,953	762,277	783,601	804,925	826,249	847,573	868,897	890,221	911,545	932,869	954,193					21,324
16	799,366	824,992	850,618	876,244	901,870	927,496	953,122	978,748	1,004,374							25,626
17	-	-	1,239,804	1,283,021	1,326,239	1,369,457	1,573,978	1,617,196	1,660,414							43,218

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

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	270,000.00	272,100.00	274,200.00	276,300.00	278,400.00	280,500.00	282,600.00	284,700.00	286,800.00	288,900.00	291,000.00	293,100.00	295,200.00	297,300.00	299,400.00	
02	283,865.25	286,688.25	289,511.25	292,334.25	295,157.25	297,980.25	300,803.25	303,626.25	306,449.25	309,272.25	312,095.25	314,918.25	317,741.25	320,564.25	323,387.25	
03	287,491.65	290,956.65	294,421.65	297,886.65	301,351.65	304,816.65	308,281.65	311,746.65	315,211.65	318,676.65	322,141.65	325,606.65	329,071.65	332,536.65	336,001.65	
04	300,969.60	305,132.10	309,294.60	313,457.10	317,619.60	321,782.10	325,944.60	330,107.10	334,269.60	338,432.10	342,594.60	346,757.10	350,919.60	355,082.10	359,244.60	
05	325,476.75	330,314.25	335,151.75	339,989.25	344,826.75	349,664.25	354,501.75	359,339.25	364,176.75	369,014.25	373,851.75	378,689.25	383,526.75	388,364.25	393,201.75	
06	355,854.60	361,749.60	367,644.60	373,539.60	379,434.60	385,329.60	391,224.60	397,119.60	403,014.60	408,909.60	414,804.60	420,699.60	426,594.60	432,489.60	438,384.60	
07	468,353.47	475,620.97	482,888.47	490,155.97	497,423.47	504,690.97	511,958.47	519,225.97	526,493.47	533,760.97	541,028.47	548,295.97	555,563.47	562,830.97	570,098.47	
08	534,598.92	543,189.42	551,779.92	560,370.42	568,960.92	577,551.42	586,141.92	594,732.42	603,322.92	611,913.42	620,503.92	629,094.42	637,684.92	646,275.42	654,865.92	
09	587,648.29	597,876.79	608,105.29	618,333.79	628,562.29	638,790.79	649,019.29	659,247.79	669,476.29	679,704.79	689,933.29	700,161.79	710,390.29	720,618.79	730,847.29	
10	649,056.57	660,303.57	671,550.57	682,797.57	694,044.57	705,291.57	716,538.57	727,785.57	739,032.57	750,279.57	761,526.57	772,773.57	784,020.57	795,267.57	806,514.57	
12	724,863.64	742,496.14	760,128.64	777,761.14	795,393.64	813,026.14	830,658.64	848,291.14	865,923.64	883,556.14	901,188.64	-	-	-	-	
13	777,754.37	796,397.87	815,041.37	833,684.87	852,328.37	870,971.87	889,615.37	908,258.87	926,902.37	945,545.87	964,189.37	-	-	-	-	
14	835,660.44	855,731.94	875,803.44	895,874.94	915,946.44	936,017.94	956,089.44	976,160.94	996,232.44	1,016,303.94	1,036,375.44	-	-	-	-	
15	908,030.67	934,685.67	961,340.67	987,995.67	1,014,650.67	1,041,305.67	1,067,960.67	1,094,615.67	1,121,270.67	-	-	-	-	-	-	
16	979,614.84	1,011,647.34	1,043,679.84	1,075,712.34	1,107,744.84	1,139,777.34	1,171,809.84	1,203,842.34	1,235,874.84	-	-	-	-	-	-	
17	-	-	1,519,367.40	1,571,139.45	1,625,161.50	1,679,183.55	1,934,835.60	1,988,857.65	2,042,879.70	-	-	-	-	-	-	

CONSOLIDATED TERTIARY INSTITUTIONS' SALARY STRUCTURE IN NIGER STATE ANNUAL (=N=)

SG	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	328,582.00	335,771.11	342,960.22	350,149.33	357,338.44	364,527.55	371,716.66	378,905.77	386,094.88	393,283.99	400,473.10	407,662.21	414,851.32	422,040.43	429,229.54	7,189.11
02	330,781.37	339,633.81	348,486.26	357,338.70	366,191.15	375,043.59	383,896.04	392,748.48	401,600.93	410,453.37	419,305.82	428,158.26	437,010.71	445,863.15	454,715.60	8,852.44
03	344,993.95	355,611.45	366,228.96	376,846.46	387,463.97	398,081.48	408,698.98	419,316.49	429,934.00	440,551.50	451,169.01	461,786.51	472,404.02	483,021.53	493,639.03	10,617.51
04	386,699.81	399,058.41	411,417.01	423,775.62	436,134.22	448,492.83	460,851.43	473,210.03	485,568.64	497,927.24	510,285.84	522,644.45	535,003.05	547,361.66	559,720.26	12,358.60
05	464,559.54	479,619.85	494,680.17	509,740.48	524,800.79	539,861.11	554,921.42	569,981.73	585,042.04	600,102.36	615,162.67	630,222.98	645,283.29	660,343.61	675,403.92	15,060.31
06	692,412.11	714,858.32	737,304.53	759,750.74	782,196.95	804,643.16	827,089.37	849,535.58	871,981.79	894,428.00	916,874.21	939,320.42	961,766.63	984,212.84	1,006,659.06	22,446.21
07	1,064,242.68	1,096,042.36	1,127,842.03	1,159,641.70	1,191,441.37	1,223,241.04	1,255,040.71	1,286,840.38	1,318,640.05	1,350,439.72	1,382,239.40	1,414,039.07	1,445,838.74	1,477,638.41	1,509,438.08	31,799.67
08	1,237,418.21	1,274,845.54	1,312,272.87	1,349,700.21	1,387,127.54	1,424,554.87	1,461,982.20	1,499,409.53	1,536,836.87	1,574,264.20	1,611,691.53	1,649,118.86	1,686,546.19	1,723,973.53	1,761,400.86	37,427.33
09	1,433,958.76	1,474,625.95	1,515,293.14	1,555,960.34	1,596,627.53	1,637,294.72	1,677,961.91	1,718,629.10	1,759,296.30	1,799,963.49	1,840,630.68	1,881,297.87	1,921,965.07	1,962,632.26	2,003,299.45	40,667.19
10	1,618,850.74	1,680,427.61	1,742,004.48	1,803,581.35	1,865,158.22	1,926,735.09	1,988,311.96	2,049,888.83	2,111,465.70	2,173,042.57	2,234,619.44	-	-	-	-	61,576.87
11	1,807,915.88	1,873,023.35	1,938,130.82	2,003,238.29	2,068,345.76	2,133,453.23	2,198,560.69	2,263,668.16	2,328,775.63	2,393,883.10	2,458,990.57	-	-	-	-	65,107.47
12	1,997,870.01	2,060,022.80	2,122,175.59	2,184,328.38	2,246,481.17	2,308,633.97	2,370,786.76	2,432,939.55	2,495,092.34	2,557,245.13	2,619,397.93	-	-	-	-	62,152.79
13	2,700,298.72	2,798,313.11	2,896,327.50	2,994,341.89	3,092,356.28	3,190,370.67	3,288,385.06	3,386,399.45	3,484,413.84	-	-	-	-	-	-	98,014.39
14	3,324,301.56	3,442,773.97	3,561,246.38	3,679,718.78	3,798,191.19	3,916,663.60	4,035,136.00	4,153,608.41	4,272,080.82	-	-	-	-	-	-	118,472.41
15	4,017,419.42	4,152,381.55	4,287,343.68	4,422,305.81	4,557,267.94	4,692,230.07	4,827,192.20	4,962,154.33	5,097,116.46	-	-	-	-	-	-	134,962.13
sg	9,825,450.81															

7% ENHANCED ALLOWANCE FOR ACADEMIC STAFF OF TERTIARY INSTITUTIONS IN NIGER STATE (ANNUAL) (=N=)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
07	74,496.99	98,542.11	122,587.23	146,632.35	170,677.47	194,722.59	218,767.71	242,812.83	266,857.95	290,903.07	314,948.19	338,993.31	363,038.43	387,083.55	411,128.67	24,045.12
08	86,619.27	114,919.71	143,220.15	171,520.59	199,821.03	228,121.47	256,421.91	284,722.35	313,022.79	341,323.23	369,623.67	397,924.11	426,224.55	454,524.99	482,825.43	28,300.44
09	100,377.11	131,127.35	161,877.59	192,627.83	223,378.07	254,128.31	284,878.55	315,628.79	346,379.03	377,129.27	407,879.51	438,629.75	469,379.99	500,130.23	530,880.47	30,750.24
10	113,319.55	159,880.51	206,441.47	253,002.43	299,563.39	346,124.35	392,685.31	439,246.27	485,807.23	532,368.19	578,929.15	-	-	-	-	46,560.96
11	126,554.11	175,784.71	225,015.31	274,245.91	323,476.51	372,707.11	421,937.71	471,168.31	520,398.91	569,629.51	618,860.11	-	-	-	-	49,230.60
12	139,850.90	186,847.34	233,843.78	280,840.22	327,836.66	374,833.10	421,829.54	468,825.98	515,822.42	562,818.86	609,815.30	-	-	-	-	46,996.44
13	189,020.91	263,133.87	337,246.83	411,359.79	485,472.75	559,585.71	633,698.67	707,811.63	781,924.59	-	-					74,112.96
14	232,701.11	322,283.27	411,865.43	501,447.59	591,029.75	680,611.91	770,194.07	859,776.23	949,358.39							89,582.16
15	281,219.36	383,270.12	485,320.88	587,371.64	689,422.40	791,473.16	893,523.92	995,574.68	1,097,625.44							102,050.76
sg	1,335,152.64														#REF!	-

REVISED CONSOLIDATED MEDICAL SALARY STRUCTURE (CONMESS)FOR DOCTORS PER ANNUM

CONMESS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N
1	1,316,488														
2	1,562,586	1,600,917	1,639,248	1,677,579	1,715,909	1,754,240	1,792,571	1,830,902	1,869,232	1,907,563	1,945,894				
3	2,227,628	2,277,725	2,327,823	2,377,920	2,428,018	2,478,116	2,528,213	2,578,311	2,628,408	2,678,506	2,728,604				
4	2,865,492	2,941,125	3,016,758	3,092,391	3,168,024	3,243,657	3,319,290	3,394,923	3,470,556	3,546,189	3,621,822				
5	3,622,094	3,730,015	3,837,935	3,945,856	4,053,777	4,161,698	4,269,619	4,377,540	4,485,461						
6	4,802,305	4,940,132	5,077,959	5,215,786	5,353,613	5,491,440	5,629,267	5,767,094	5,904,920						
7	6,350,017	6,519,827	6,689,637	6,859,448	7,029,258	7,199,069	7,368,879	7,538,690	7,708,500						
8	7,620,020	7,823,792.40	8,027,564.40	8,231,337.60	8,435,109.60	8,638,882.80	8,842,654.80								

NOTE: THE ABOVE FIGURES ARE MADE UP OF THE CONSOLIDATED SALARY AND RENT SUBSIDY

CONSOLIDATED HEALTH SALARY STRUCTURE (CONHESS)---PER ANNUM

CONHESS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N
1	257,070	264,381	271,692	279,003	286,314	293,626	300,937	308,248	315,559	322,870	330,181	337,492	344,804	352,115	359,426
2	266,623	269,509	278,596	287,683	296,670	305,557	314,543	323,530	332,517	341,504	350,491	359,477	368,464	377,451	386,438
3	273,169	283,964	294,759	305,554	316,349	327,144	337,939	348,734	359,529	370,324	381,119	391,913	402,708	413,503	424,298
4	309,986	322,533	335,079	347,626	350,172	372,719	385,265	397,812	410,359	422,905	435,452	447,998	460,545	473,091	485,638
5	378,719	394,008	409,297	424,586	439,875	455,164	470,453	485,742	501,031	516,320	531,609	546,898	552,187	577,476	592,765
6	612,256	635,053	657,851	680,648	703,445	726,243	749,040	771,837	794,635	817,432	840,230	863,027	885,824	905,622	931,419
7	949,119	981,712	1,014,304	1,046,896	1,079,488	1,112,080	1,144,672	1,177,265	1,209,857	1,242,449	1,275,041	1,307,633	1,340,225	1,372,818	1,405,410
8	1,102,850	1,141,189	1,179,527	1,217,866	1,256,205	1,294,543	1,332,882	1,371,221	1,409,560	1,447,898	1,486,237	1,524,576	1,562,914	1,601,253	1,639,592
9	1,305,688	1,342,232	1,384,510	1,426,787	1,469,065	1,511,343	1,553,621	1,595,898	1,638,176	1,680,454	1,722,731	1,765,009	1,807,287	1,849,564	1,891,842
10	1,551,786	1,590,117	1,628,448	1,666,779	1,705,109	1,743,440	1,781,771	1,820,102	1,858,432	1,896,763	1,935,094				
11	1,845,557	1,887,305	1,929,053	1,970,800	2,012,548	2,054,296	2,096,044	2,137,792	2,179,540	2,221,288	2,263,037				
12	2,193,425	2,251,604	2,309,783	2,367,963	2,426,142	2,484,321	2,542,500	2,600,679	2,658,859	2,717,038	2,775,217				
13	2,775,426	2,858,442	2,941,458	3,024,474	3,107,490	3,190,506	3,273,522	3,356,538	3,439,555						
14	3,419,418	3,517,866	3,616,314	3,714,761	3,813,209	3,911,657	4,010,105	4,108,553	4,207,000						
15	4,222,544	4,335,751	4,448,958	4,562,165	4,675,372	4,788,579	4,901,786	5,014,993	5,128,200						

**CONSOLIDATED PARA MILITARY SALARY STRUCTURE (COMPASS) FOR THE STAFF OF THE
STATE FIRE SERVICE IN NIGER STATE: PER ANNUM**

CONPOSS	RANK	1	2	3	4	5	6	7	8	9	10
		N	N	N	N	N	N	N	N	N	N
1		108,233									
2		461,421	465,832	470,243	474,654	479,065	483,476	487,887	492,297	496,708	501,119
3		468,619	474,040	479,462	484,884	490,305	495,727	501,148	506,570	511,992	517,413
4		481,646	488,160	494,673	501,187	507,700	514,214	520,728	527,241	533,755	540,269
5		516,696	524,263	531,830	539,397	546,965	554,532	562,099	569,666	577,234	584,801
6		558,880	568,104	577,327	586,551	595,775	604,998	614,222	623,446	632,669	641,893
7		751,599	765,922	780,245	794,568	808,891	823,215	837,538	851,861	866,184	880,508
8		1,374,192	1,391,239	1,408,286	1,425,333	1,442,380	1,459,427	1,476,474	1,493,521	1,510,568	1,527,615
9		1,451,420	1,471,717	1,492,014	1,512,311	1,532,608	1,552,905	1,573,202	1,593,499	1,613,796	1,634,093
10		1,563,766	1,586,086	1,608,406	1,630,726	1,653,046	1,675,366	1,697,686	1,720,006	1,742,326	1,764,646
11		1,688,709	1,723,329	1,757,950	1,792,570	1,827,190	1,861,810	1,896,430	1,931,051		
12		1,787,088	1,823,692	1,860,295	1,896,898	1,933,502	1,970,105	2,006,708	2,043,311		
13		1,890,478	1,929,887	1,969,295	2,008,703	2,048,112	2,087,520	2,126,929	2,166,337		
14		2,494,546	2,547,239	2,599,933	2,652,626	2,705,319	2,758,013	2,810,706			
15		2,709,837	2,773,167	2,836,497	2,899,826	2,963,156	3,026,485				
16	Asst.Controller General.	5,456,304	5,567,944	5,686,077	5,798,184	5,913,880					

RENT SUBSIDY FOR FOR THE STAFF OF THE STATE FIRE SERVICE IN NIGER STATE PER ANNUM

CONPOSS	RANK	1	2	3	4	5	6	7	8	9	10
		N	N	N	N	N	N	N	N	N	N
1		-	-	-	-	-	-	-	-	-	-
2		55,599	57,031	58,463	59,895	61,328	62,760	64,192	65,624	67,056	68,488
3		57,936	59,696	61,456	63,217	64,977	66,737	68,497	70,257	72,018	73,778
4		62,165	64,280	66,395	68,510	70,624	72,739	74,854	76,969	79,083	81,198
5		73,545	76,002	78,459	80,916	83,373	85,830	88,287	90,743	93,200	95,657
6		87,241	90,235	93,230	96,225	99,220	102,215	105,210	108,205	111,199	114,194
7		138,453	142,884	147,314	151,745	156,175	160,606	165,036	169,467	173,897	178,328
8		177,677	182,949	188,221	193,493	198,765	204,036	209,308	214,580	219,852	225,124
9		209,744	216,021	222,298	228,576	234,853	241,130	247,407	253,684	259,962	266,239
10		244,490	251,393	258,297	265,200	272,103	279,007	285,910	292,813	299,717	306,620
11		274,361	285,069	295,776	306,484	317,192	327,900	338,607	349,315		
12		304,787	316,107	327,427	338,747	350,067	361,386	372,706	384,026		
13		336,108	348,296	360,483	372,671	384,858	397,046	409,233	421,421		
14		455,460	475,831	496,202	516,574	536,945	557,317	577,688			
15		532,144	556,627	581,110	605,592	630,075	654,558				
16	Asst. Controller General.	622,563	650,348	678,132	705,916	733,701					

NOTE: RENT SUBSIDY IS APPLICABLE TO ONLY OFFICERS WHO ARE NOT QUARTERED IN THE BARRACKS AND ARE NOT PROVIDED ACCOMMODATION AT GOVERNMENT EXPENSE



NIGER STATE GOVERNMENT
FEDERAL REPUBLIC OF NIGERIA

2019
BUDGET SPEECH

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

to Niger State House of Assembly, Minna
On 6th November, 2018



Protocol: Mr. Speaker,

Honourable Member, Distinguish Ladies and gentleman,

Again, it is my pleasure to present the 2019 budget proposals to his Honorable Assembly. I thank Allah (S.W.T) for bringing us together to witness yet another event that deeply concerns the livelihood of all Nigerlites. I appreciate the trust that Nigerlites have demonstrated to our leadership in the last years. Indeed we are aware of the people's demands from us and we are doing our best in that respect. However, we are prepared to do more in order to improve the living standard of the people.

Therefore, before I proceed, Mr. Speaker, please permit me to pay special tribute to this Honourable House for sustaining the harmonious working relationship between the three arms of government in the state. I must reiterate here that the success or failure of one arm of government have ripple effect on all other; hence the need for continued cooperation and understanding as we engage in vigorous healthy collaboration in setting agenda for the development of our dear state and its people. This would not only bring about peace tranquility in the state. It would help in creating the enabling environment for the socio-economic and political development of our state using our shared vision with unlimited opportunities. Working together, we can realize our collective aspirations and consolidate the democratic gains.

Mr. Speaker, the 2019 budget is a unique one, as it is an election year and the last in the first phase of our administration. It is our hope and prayers that the 2019 general elections will be conducted in an atmosphere of peace, tranquility and orderliness.

REVIEW OF 2018 BUDGET:

Mr. Speaker, before I proceed to present the 2019 Budget Proposals, please permits me to do a cursory appraisal of our modest achievements in the outgoing fiscal year. This is to further demonstrate our commitment to accountability and openness to the people that gave us the mandate.

I wish to start with the agricultural sector. This is because from the inception, we deliberately told the people that we would aggressively take advantage of our vast arable land to derive take maximum benefits by assisting our farmers through timely provision of inputs. So far, in the outgoing fiscal year, we procured and distributed 130 new tractors and accessories for hiring services to encourage farmers embrace mechanized farming for food security. We procured and sold to farmers, 15,000 MT (300,000 bags) of fertilizers, trained over 100 youths in modern farming using Green House Technology and provided them all with takeoff grants to help sustain the process. Under the livestock health care programme, 1 million cattle, 200,000 sheep and goats and 2,000 dogs were vaccinated. It is therefore gratifying to inform this Honourable House that during the year under review we paid-up our counterpart funds in the agricultural sector such as Agricultural Transformation Agenda Support Programme (ATASP-1), The Value Chain Development Programme (IFAD-VCDP), FADAMA III-Additional Financing and the Rural Access Mobility Project II (RAMP II). We

appreciate the support and enormous contributions of our Development Partners towards the modernization of our agriculture sector; this has been critical to the modest achievements we have recorded in the transformation of our rural areas too.

Mr. Speaker, Honourable Members, closely linked to agriculture is the issue of infrastructure; in the year under review, our urban and rural roads received adequate attention across the state. We firmly believe that without adequate infrastructure, most efforts in other sectors will not make the needed impact. Therefore, we are making substantial investment in the energy sub-sector our socio-economic development targets of the state. So far, we have been able to undertake rural electrification projects and improved urban electrification requirements. During the 2018 fiscal year, we completed and energized the 33KVA line from Kampani Bobi through Kasuwan Garba-Wamba to Bangi in Mariga Local Government; we have done same on Bakondare-Edukuso, Kansanagi village and environs in Katcha/Gbako LGA all awaiting commissioning.

This is in addition to the procurement of several 500KVA transformers, which have been installed across the state. We have also re-aligned and replaced Poles from Nasko to Salka. Other achievements in this sub-sector include the supply and installation of Solar powered streetlights along Fadikpe-Gbeganu Road, electrification of 3Arms Zone, replacement of 7.5 MVA power transformers in Kontagora and Mokwa, all ongoing.

In our efforts to resolve the perennial portable water supply across the state, we procured and installed Pumps, Panels, Electric Motors and Generator Sets to Chanchaga, Suleja, Bida and Kontagora Water works. Vital Accessories were installed for Chanchaga Water works and Dutsen Kura Booster Station. The work at Agaie/Katcha will be completed in the 2019 fiscal year.

Mr. Speaker, Honourable members, during the year under review; it is unfortunate that we experienced serious flooding along the banks of River Niger and its tributaries. In fact, 22 out of the 25LGAs in the state were affected in the ravaging floods. Although interventions to support the victims are ongoing, the state has expended over N100M to provide relief materials and basic shelter requirements to the victims. I commend the federal Government for its quick intervention in providing succor to the flood victims. In order to address the menace of erosion and flooding, the State has paid N300 Million counterpart contribution for the implementation of Niger State Erosion and Watershed management Project (NEWMAP) and has received \$2Million US Dollars from the World Bank. In furtherance of our protectionist policies of the environment, we reinvigorated the Green Guards to control the unprecedented felling of trees with the attendant scourge of charcoal production in the state. In view of the above, I call on this Honourable house of review and enforce the law banning the felling of trees across the state. I also commend the Niger State Environmental Protection Agency NISEPA for sustaining the evacuation and disposal of waste in Minna, Kontagora Suleja and Bida towns. This has kept the state on the clean state of livable States in Nigeria. In our efforts of diversifying the economic base of the State, the government is collaborating with relevant stakeholders to endure the actualization of oil and gas exploitation in the Bida basin.

During the year under review, we deliberately pursued our commitment to advance the education sector, being topmost in our priorities. At the basic education level, we paid-up the outstanding 2015 and 2016 Counter-parts funds to the Universal Basic Education Commission. SUBEB has earmarked a number of schools for construction and rehabilitation, provision of instructional materials, furniture and capacity building for the teachers in the state. Also, we successfully completed the first segment of the Whole Schools Development programme across the state. This is in addition to the procurement of science equipment to our schools. To enhance effective supervisory and inspection mechanisms in the schools, we have strengthened the ability and capacities of the principals and head teachers' in our schools.

We also continue to support our tertiary institutions to enable them compete with their peers by making sure they meet accreditation requirements thereby giving credence and recognition to the certificates they give. We acknowledge the support of President Muhammadu Buhari led Federal Government in sustaining our tertiary institutions through the Tertiary Education Trust Fund (TETFUND).

Mr. Speaker, Honourable Members, distinguisher Ladies and gentlemen, our Administration has continued to place emphasis on qualitative healthcare delivery system. In the Out-going years, we were able to ensure the successful take off of the School of Nursing Science in Kontagora, completed the construction of the amenity ward and comprehensive renovation of the IBB Specialist Hospital to meet its status of a world-class referral center. The new Laboratory building at General Hospital Minna has been constructed and is being fully equipped, while the construction of a new Administration Block at School of Midwifery in Minna is in progress. To ensure quality manpower for our health facilities in the state, we made sure the accreditation of courses in School of Nursing Sciences in Bida, School of Midwifery Minna and Schools of Health Technology in Minna/Tugun Magajiya, which as I speak, are all completed. Efforts are ongoing to actualize the Schools of Medical Sciences at IBBU Lapai; these will no doubt facilities the training of the much-needed medical personnel for the state healthcare system.

In the social sector during the year under review, we completed the new Minna orphanage Home; disbursed funds for the Conditional Cash Transfer programme to over 15,000 beneficiaries towards improving their socio-economic status. We also keyed into the Federal Government School Feeding program in the state. The State in currently feeling 681,403 pupils in 3,124 public primary schools across the state.

Owing to this administration's conviction in upholding the independence of the Judiciary, we took deliberate and necessary steps in enhancing first, the welfare of the judges. We also embarked on facelift of some court buildings to give them a respectable look and to provide conducive judicial environment. Similarly, Shariah Court buildings in Kontagora, Paiko, Agaie, Salka, Kuta and Gwada gave all being overhauled.

In the administration sector, we dare say that we have not owed salaries of our workers because we believe that they can only get the best out of them, if we give them their wages as at when due even in the face of during challenges. We approved 25% Salary increment for Officers in Grade level and the restoration of Leave Grant as from 2019. We are determined to continue to see to the welfare of our workers.

Work is on-going on the renovation of Government House, the Governor's Main Lodge, Lagos Lodge and the Abuja Lodge. Work is also at advanced stage in Government Lodges in Minna and Kontagora. Work at the State Assembly Complex is in progress. We have completed the construction of Fire service Stations in Bida, Kontagora, Suleja Agaie, Lapai Mokwa and distributed new Fire Fighting vehicles to all the stations.

Mr. Speaker, Honorable members, it is obvious that no meaningful development can take place without adequate security check in place. In this regard, government has executed security operations including 'operation Sharen Daji', Karamin Goro, Akpatema, alongside special security squad deployed to Rafi, Shiroro, Munya among others. Our modest achievements in the last one-year has been responsible to the relative peace and security we have been landmass, which makes it difficult to secure, we spent over a Billion Naira for the purchase of patrol vehicles, equipment and maintenance of the task force in the forest areas as well as logistics for general patrol in order to proactively secure our state.

THE 2019 BUDGET:

Mr. Speaker, Honourable members and distinguished ladies and gentlemen, without mincing words, the 2019 budget estimate will focus mainly on the completion of all on-going projects that have direct bearing on the lives of Nigerlites in addition to some critical new ones. Accordingly, the 2019 Budget estimate is hereby christened **Budget of Sustenance and Continuity** with priority attention on completing on-going projects in the areas of infrastructure, education, water resources, agriculture and social development to stimulate economic growth through investment inflows.

ESTIMATED REVENUE:

Mr. speaker sir, the total anticipated revenue to the state in 2019 is **N159,728,377.00** which are higher than 2018 Appropriation by 5.43%. The revenue is to be derived from the following sources:

(a) Statutory Allocation	-	N61,696,143,300.00
(b) Value Added Tax	-	N12,024,221,257.00
(c) IGR	-	N15,174,243,716.00
(d) Paris Club Refund	-	N12,273,897,415.00
(e) Dividends from North South Power	-	N300,000,000.00

(f) Refund from National Electricity Liability Co. (NELCO)-		N3,825,000,000.00
(g) Refund from Pension Fund Administrators	-	N4,000,000.00
(h) Capital Receipts	-	<u>N50,026,220,689.00</u>
Total	-	<u>N159,529,728,377.00</u>

Mr. speaker, the total estimate recurrent expenditure for 2019 fiscal year stands at N63,324,292,994.00 or 39.69%, while capital expenditure is N96,205,435,383.00 or 60.31%.

(a) Personnel cost	-	N36,086,758,686.00	Or 57.12%
(b) Over head cost	-	N13,980,267,154.00	Or 21.90%
(c) Consolidated Revenue Fund charges -		N13,257,267,154.00	Or 20.98%
Total		<u>N63,324,292,994.00</u>	

CAPITAL EXPENDITURE:

Mr. Speaker, Honourable Members, as earlier stated, the total projected capital expenditure for the year 2019 is **N89,543,981,070.00** which has the following sartorial breakdown:

(a) Administration Sector	-	N89,555,893,739.00	Or 8.2%
(b) Economic	-	N56,032,763,590.00	Or 57.45%
(c) Law and Justice Sector	-	N1,450,000,000.00	Or 1.72%
(d) Social Sector	-	N29,876,778,054.00	Or 32.60%
Total	=	<u>N96,205,435,383.00</u>	

Highlights of the capital expenditure in the Agriculture and rural development sub-sectors.

AGRICULTURE:

Given the fact that agriculture remains the main stay of our economy we will in 2019, intensify effort to leverage on our agricultural potentials in the state by encouraging all aspects of agricultural activities. In this regard, 200 Hectares of land will be cleared under the Agricultural Youths Empowerment Programme to encourage our youths to go into agribusiness. To sustain agricultural mechanization, large-scale farming and food sufficiency in the state, outstanding payment 130 units of tractors acquired in 2018 will increase production incentive to our small-scale farmers in the state.

The need to open-up rural areas cannot be over-emphasized. In 2019, efforts will be geared towards the construction of 408kms of rural roads across the state and the completion of on-going ones. This, the government believes will bring succor to our rural dwellers

in terms of movement of goods and services. We intend to alleviate the problems of livestock farmers in the state by taking a bold step of rehabilitating and providing equipment in Bida, Lemu, Kuta, Kagara, Wushishi and Kontagora veterinary clinics. Similarly, steps will be taken to Gazette our grazing reserves, support vaccination campaigns and rehabilitation of Garun Gabas service center. The agricultural sector has a proposed allocation of N6.711Billion.

COMMERCE AND INVESTMENT:

Mr. Speaker, Honourable Members, we understand that investment in industrial programmes is one of the positive steps towards the modernization of our economy. I will like to seize this opportunity to once again appeal to investors and industrialist to come to Niger State where they can receive active support with competitive incentives and partnership of the state in viable investments. Government has in this regard proposed programme for state equity participation in Joint Ventures and resuscitation of moribund small-scale enterprises, which will be actively encouraged.

TOURISM:

The policy of the present Administration is to develop the Tourism Industry in partnership with interested corporate and private individuals. Government is indeed committed to the development of this numerous tourism sites in the state. The sum of N256 Million of proposed for tourism development and cultural promotion for 2019 fiscal year. For us to improve the social life of our youths, government will re-activate and provide facilities to all the viewig centers across the state.

WORKS AND TRANSPORT:

An efficient network of roads facilitates the movement of the people and goods both in the cities and in the rural areas. To this end, rehabilitation and construction of new roads will continue to be undertaken during the year with vigor. The sum of N1.9 Billion has been provided for construction of new township roads across the state. We also allocate the sum of N1.2 Billion for the completion of on-going road projects in Kontagora, Agaie, Suleja and internal access roads within IBBU Lapai.

In addition, funds will be provided for the rehabilitation and maintenance of state-owned roads and federal roads that pass through the state, with a proposed provision of N2 Billion Naira. However, Niger State Road Maintenance Agency (NIGROMA) will continue to support and carryout routine maintenance on our roads to keep them motorable at all times.

ELECTRIFICATION SERVICES:

Government has resolved to ensure that electricity is extended to all nooks and crannies of the state. To this end, the sum of N 1 Billion Naira is proposed for the completion of various rural electrification projects across the three (3) senatorial zones of the state and provision of dedicated 33KVA line in Minna, Bida and Kontagora water works and some communities. Also, the sum of N 1 Billion has

been earmarked for the completion of on-going streetlight projects in Minna, Kontagora and for procurement of its accessories.

WATER SUPPLY:

Mr. Speaker, Honourable Members, the achievements recorded in the out-going year in water sub-sector will be sustained. I am happy to inform this Honourable House that Niger State is among the six (6) states that have been selected for the implementation of United States Assistance for International Development (USAID) on Effective Water, Sanitation and Hygiene Services, which seeks to strengthen financial and technical viability of the State Water Board. The sum of N2.4 Billion is expected from this intervention which does not require counterpart fund. Eth sum of N3.752 Billion and N7.625 Billion have been proposed for the rehabilitation and the expansion of water schemes across the state.

Similarly, extension of pipelines in Minna and Bida will be carried out, while concerted efforts will be made to complete the Agaie/Katcha statewide water project during the financial year. Under the rural water scheme, Biwater Schemes at Nassarawa-Kainji in Magama LGA and Takuti in Lapai Local Government Area will be rehabilitated. Additional 100 new boreholes will be rehabilitated across the state. The State Rural Water and Sanitation Agency will in this regard be re-positioned with the provision of necessary tools to enable it discharge its responsibility.

LANDS, HOUSING, AND TOWN PLANNING:

Mr. Speaker, Honourable Members, in continuation of Government efforts towards ensuring the orderly development of our settlements, the state signed an MOU with the UN-Habitat in 2017. Arrangements have been concluded for the commencement of the project with the development of pilot SMART City projects in Minna and Suleja and the strengthening of the capacity of the MDAs in the development and management of cities. The sum of N190 Million is proposed for acquisition of land, to be developed into residential, commercial and industrial plots for allocation to the public. This effort will boost revenue generation and open-up areas for development. Other activities include the preparation of integrated development plans for Minna and Suleja. The sum of N460.080 Million has been proposed for this project.

EDUCATION:

Education will continue to receive the desired attention in 2019 with the on-going Whole School Approach programme, it has a proposed sum of N840.516 Million. The completion of supplies of science equipment to 8 schools will be undertaken. The sum of N2.273 Billion has been earmarked to pay the State outstanding contributions for 2017, 2018 and 2019 UBEC Interventions. In a deliberate bid address the problems of education at the foundation level, the State Government is going to collaborate with the World Bank and Islamic Development Bank for the implementation of Best Education Service Delivery for all (BESDA) and eth Bilingual Education programme. While BESDA programme will focus on capturing out-of-school children and literacy programme on Reading

and Numeracy Activity (RANA) in Primary 1-3 in selected schools across the state, Bilingual Programme seeks to integrate the Almajir system of education with western education. In the same direction, our tertiary institutions will continue to receive the requisite attentions in terms of addressing their manpower needs, accreditation of courses and infrastructural development.

HEALTH:

The rehabilitation/upgrading and renovation health facilities across the state and procurement of drugs and medical equipment will be attention in the 2019 fiscal year. Desirous of increasing access to basic healthcare services, the state government has established the Niger State Contributory Health Scheme, which will come on stream in 2019. This will go a long way in providing affordable medi-care to generality of the people. Other key areas of attention in the year 2019, will be support to immunization, nutrition, family planning and the monitoring and evaluation of health activities in the state. The health sector Mr. Speaker, Honourable Members has a proposed allocation of N11.037 Billion.

LAW AND JUSTICE:

In view of government's commitment of making judiciary independent and bringing justice nearer to the people, the sum of N1,540 Billion has been earmarked for the activities of the judicial sector in 2019. Key activities include the continuation of on-going rehabilitation of court buildings across the state, the completion of Sharia Court of Appeal Complex in Minna and the extension of the Judicial Service Commission Complex. The Government will also complete work on the review of obsolete fees, fines and charges to reflect current realities in the country. The Law Reform Commission and other stakeholders are going to ensure speedy completion of the exercise in earnest.

GENERAL ADMINISTRATION:

Mr. Speaker, an effective and efficient administrative structure is of paramount importance for implementation and co-ordination of government policies, programmes and activities to actualize the desired objective. In this regard, the administrative sector has a proposed allocation of N8.755 Billion for the completion of renovation work of Government House; re-activation of Kontagora, Bida and New Bussa Booster Stations; Completion of Assembly Complex and implementation of SDGs interventions projects across the State.

Mr. Speaker, Honourable Members, the State Government has keyed into the Open Government Partnership (OGP), which is a demonstration of our commitment to openness, accountability and inclusiveness. Under the programme, government actors and Civil Society Organizations will be working together to track performance.

SOCIAL DEVELOPMENT:

Mr. Speaker and distinguished members in the 2019 fiscal year we propose to spend 32.60% of the capital expenditure on the social sector. This is pursuant to our determination to improve quality of life, reduce poverty in the State and provide social security for our people. The Skills Acquisition Programme will receive prominence, as we have embarked on constructive youth engagement by providing employment opportunities for our unemployed youths especially in the agricultural sector. Similarly, deliberate efforts have been made to empower the women in the last three years, we shall continue in this direction with vigor to change the socio-economic status of women and other vulnerable groups in the State.

PENSION:

As a responsible government, we will continue to give due attention to the retirees and other statesmen.

Despite the huge challenges inherited in the pension system, we have worked assiduously in the last three years to correct most of the anomalies and pay pensions, gratuity and other emoluments as at when sue. To this end, the sum of N 6 Billion is proposed for pension matters in the 2019 budget estimate.

CONCLUSION:

In conclusion, Mr. Speaker, Honourable Members, I appreciate every-one of you for your cooperation in the last three years and wish to solicit more in the times ahead. I wish to appeal to all Nigerlites, in view of the forthcoming general elections, to go out and collect their permanent voters cards PVC. I urge you all to remain peaceful and proud people of the State and remember always that our destiny and survival lie in our hands. I call on all to continue to sustain the harmonious coexistence we are known for. It is on this note, that I present 2019 Budget for **Sustenance and Continuity** of **N159,529,728,377.00** with Recurrent Expenditure Estimates of N63,324,292,994.00 constituting 39.69% and Capital Expenditure Estimates of N96,205,435,383.00 representing 60.31% of the total budget for your consideration and passage.

Thank you for listening and God bless Niger State.