

2018 Detail Expenditure Budget

Government House Administration

Admin Code: 011100100100

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,539,676,145	1,647,695,861.02	1,721,320,221
21	Personnel Cost	70111	02101	12500800	65,774,145	14,409,056.14	46,118,221
210101	Salaries and Wages	70111	02101	12500800	65,774,145	14,409,056.14	46,118,221
21010101	Salary	70111	02101	12500800	65,774,145	14,409,056.14	46,118,221
22	Other Recurrent Costs	70111	02101	12500800	1,473,902,000	1,633,286,804.88	1,675,202,000
2202	Overhead Costs	70111	02101	12500800	1,473,902,000	1,633,286,804.88	1,675,202,000
220201	Travels & Transport - General	70111	02101	12500800	829,000,000	906,022,354.00	962,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	15,000,000	-	7,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	600,000,000	628,143,500.00	700,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	10,000,000	-	5,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	204,000,000	277,878,854.00	250,000,000
220202	Utilities - General	70111	02101	12500800	2,500,000	1,700,560.00	2,650,000
22020201	Internet Access Charges	70111	02101	12500800	2,000,000	1,648,960.00	2,500,000
22020202	Software Charges/License Renewal	70111	02101	12500800	500,000	51,600.00	150,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220203	Materials & Supplies - General	70111	02101	12500800	38,800,000	42,230,100.00	43,000,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	6,000,000	7,871,200.00	7,500,000
22020302	Books	70111	02101	12500800	1,000,000	700,000.00	1,500,000
22020303	Newspapers	70111	02101	12500800	2,500,000	2,378,000.00	2,500,000
22020304	Printing of Non Security Documents	70111	02101	12500800	1,300,000	1,912,000.00	1,500,000
22020305	Food Stuff/Catering Materials Supplies	70111	02101	12500800	28,000,000	29,368,900.00	30,000,000
220204	Maintenance Services - General	70111	02101	12500800	134,000,000	155,287,355.00	146,000,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	50,000,000	89,376,675.00	74,000,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	8,000,000	7,289,200.00	7,500,000
22020403	Maintenance of Government House	70111	02101	12500800	40,000,000	41,589,260.00	30,000,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	6,000,000	2,022,100.00	4,500,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	30,000,000	15,010,120.00	30,000,000
220205	Training - General	70111	02101	12500800	3,000,000	1,076,000.00	2,500,000
22020501	Local Training	70111	02101	12500800	1,000,000	1,076,000.00	1,000,000
22020502	International Training	70111	02101	12500800	2,000,000	-	1,500,000
220206	Other Services - General	70111	02101	12500800	9,500,000	12,087,250.00	9,000,000
22020601	Security Services	70111	02101	12500800	7,000,000	9,366,000.00	6,000,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	2,500,000	2,721,250.00	3,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	102,000,000	110,776,208.00	107,000,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	50,000,000	52,342,408.00	50,000,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	50,000,000	57,239,800.00	55,000,000
22020803	Cooking Gas/Fuel Cost	70111	02101	12500800	2,000,000	1,194,000.00	2,000,000

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

Capital Expenditure

23	Capital Expenditure	0.00	-	-
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Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Government House Administration

Deputy Governor's Office

Admin Code: 011100100200

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020303	Newspapers	70111	02101	12500800	500,000	175,200.00	300,000
22020304	Magazines & Periodicals	70111	02101	12500800	60,000	-	60,000
22020305	Printing of Non Security Documents	70111	02101	12500800	1,500,000	934,000.00	1,500,000
22020306	Food Stuff/Catering Materials Supplies	70111	02101	12500800	5,000,000	3,584,000.00	10,000,000
220204	Maintenance Services - General	70111	02101	12500800	46,000,000	18,072,425.00	26,500,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	15,000,000	9,803,400.00	15,000,000
22020402	Maintenance of Office Furniture	70111	02101	12500800	15,000,000	167,100.00	2,000,000
22020403	Maintenance of Office Building	70111	02101	12500800	6,000,000	2,406,850.00	2,500,000
22020404	Maintenance of Office/IT Equipments	70111	02101	12500800	6,000,000	2,036,475.00	3,000,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	4,000,000	3,658,600.00	4,000,000
220205	Training - General	70111	02101	12500800	17,000,000	-	6,000,000
22020501	Local Training	70111	02101	12500800	7,000,000	-	3,000,000
22020502	International Training	70111	02101	12500800	10,000,000	-	3,000,000
220206	Other Services - General	70111	02101	12500800	4,000,000	1,073,900.00	2,000,000
22020601	Security Services	70111	02101	12500800	1,500,000	518,000.00	1,000,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	2,500,000	555,900.00	1,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	46,000,000	32,772,346.00	35,700,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	15,000,000	14,343,846.00	15,000,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	30,000,000	18,155,500.00	20,000,000
22020803	Cooking Gas/Fuel Cost	70111	02101	12500800	1,000,000	273,000.00	700,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220209	Financial Charges - General	70111	02101	12500800	3,000	1,016.00	3,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	3,000	1,016.00	3,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	106,900,000	49,325,650.00	85,650,000
22021001	Refreshment & Meals	70111	02101	12500800	50,000,000	23,227,100.00	30,000,000
22021002	Honorarium	70111	02101	12500800	25,000,000	21,141,000.00	30,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	1,000,000	1,346,265.00	1,500,000
22021004	Medical Expenses - Local	70111	02101	12500800	600,000	-	1,000,000
22021005	Medical Expenses - International	70111	02101	12500800	8,000,000	-	7,000,000
22021006	Postages & Courier Services	70111	02101	12500800	300,000	55,985.00	150,000
22021007	Donations General	70111	02101	12500800	10,000,000	450,000.00	6,000,000
22021008	Press Affairs	70111	02101	12500800	6,000,000	1,105,300.00	4,000,000
22021009	Protocol	70111	02101	12500800	6,000,000	2,000,000.00	6,000,000

Capital Expenditure

23	Capital Expenditure	0.00	-	-
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Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Deputy Governor's Office

State Boundary Commission

Admin Code: 011100300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				17,492,421	1,546,264.00	13,672,717
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70540	02101	12500800	5,011,921	459,048.00	3,902,217
210101	Salaries and Wages	70540	02101	12500800	5,011,921	459,048.00	3,902,217
21010101	Salaries	70540	02101	12500800	5,011,921	459,048.00	3,902,217
22	Other Recurrent Costs	70540	02101	12500800	12,480,500	1,087,216.00	9,770,500
2202	Overhead Costs	70540	02101	12500800	12,480,500	1,087,216.00	9,770,500
220201	Travels & Transport - General	70540	02101	12500800	800,000	260,000.00	800,000
22020101	Local Travel & Transport - Training	70540	02101	12500800	200,000	-	200,000
22020102	Local Travel & Transport - Others	70540	02101	12500800	600,000	260,000.00	600,000
220202	Utilities - General	70540	02101	12500800	70,000	12,000.00	50,000
22020201	Internet Access Charges	70540	02101	12500800	70,000	12,000.00	50,000
220203	Materials & Supplies - General	70540	02101	12500800	400,000	68,000.00	400,000
22020301	Office Stationery/Computer Consumables	70540	02101	12500800	200,000	20,000.00	200,000
22020302	Printing of Non Security Documents	70540	02101	12500800	200,000	48,000.00	200,000
220204	Maintenance Services - General	70540	02101	12500800	450,000	61,250.00	350,000
22020401	Maintenance of Motor Vehicles	70540	02101	12500800	120,000	15,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020402	Maintenance of Office Furniture & Fittings	70540	02101	12500800	60,000	8,000.00	50,000
22020403	Maintenance of Office Complex	70540	02101	12500800	100,000	15,250.00	70,000
22020404	Maintenance of Office/IT Equipments	70540	02101	12500800	100,000	18,000.00	70,000
22020405	Maintenance of Plants/Generators	70540	02101	12500800	70,000	5,000.00	60,000
220205	Training - General	70540	02101	12500800	200,000	-	200,000
22020501	Local Training	70540	02101	12500800	200,000	-	200,000
220206	Other Service - General	70540	02101	12500800	70,000	5,750.00	40,000
22020601	Security Services	70540	02101	12500800	50,000	-	20,000
22020602	Cleaning & Fumigation Services	70540	02101	12500800	20,000	5,750.00	20,000
220208	Fuel & Lubricants - General	70540	02101	12500800	160,000	36,000.00	120,000
22020801	Motor Vehicle Fuel Cost	70540	02101	12500800	60,000	20,000.00	60,000
22020802	Plant/Generator Fuel Cost	70540	02101	12500800	100,000	16,000.00	60,000
220209	Financial Charges - General	70540	02101	12500800	500	216.00	500
22020901	Bank Charges (Other than Interest)	70540	02101	12500800	500	216.00	500
220210	Miscellaneous Expenses - General	70540	02101	12500800	10,330,000	644,000.00	7,810,000
22021001	Refreshment & Meals	70540	02101	12500800	200,000	25,000.00	150,000
22021002	Honorarium	70540	02101	12500800	100,000	12,000.00	100,000
22021003	Publicity & Advertisements	70540	02101	12500800	20,000	-	50,000
22021004	Postages & Courier Services	70540	02101	12500800	10,000	-	10,000
22021005	Boundary Demarcation	70540	02101	12500800	10,000,000	607,000.00	7,500,000

State Boundary Commission

Admin Code: 011100300100

Detail Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

The Commissioner

State Boundary Commission

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				147,950,000	9,337,950.00	15,920,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70160	02101	12500800	120,000,000	2,830,000.00	3,500,000
210101	Salaries and Wages	70160	02101	12500800	-	-	-
21010101	Salaries	70160	02101	12500800	-	-	-
2102	Allowances and Social Contribution	70160	02101	12500800	120,000,000	2,830,000.00	3,500,000
210201	Allowances	70160	02101	12500800	120,000,000	2,830,000.00	3,500,000
21020101	Project Support Staff Allowance	70160	02101	12500800	3,000,000	2,830,000.00	3,500,000
21020102	PHC Volunteer Health Workers Allowances	70160	02101	12500800	117,000,000	-	-
22	Other Recurrent Expenditure	70160	02101	12500800	27,950,000	6,507,950.00	12,420,000
2202	Overhead Costs	70160	02101	12500800	27,950,000	6,507,950.00	12,420,000
220201	Travels & Transport - General	70160	02101	12500800	2,000,000	1,865,000.00	3,700,000
22020101	Local Travel & Transport - Training	70160	02101	12500800	1,500,000	1,495,000.00	3,000,000
22020102	Local Travel & Transport - Others	70160	02101	12500800	500,000	370,000.00	700,000
220202	Utilities - General	70160	02101	12500800	100,000	66,000.00	150,000
22020201	Internet Access Charges	70160	02101	12500800	100,000	66,000.00	150,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220203	Materials & Supplies - General	70160	02101	12500800	400,000	387,000.00	550,000
22020301	Office Stationery/Consumables	70160	02101	12500800	200,000	197,000.00	250,000
22020302	Printing of Non-Security Documents	70160	02101	12500800	200,000	190,000.00	300,000
220204	Maintenance Services- General	70160	02101	12500800	2,800,000	1,738,300.00	3,000,000
22020401	Maintenance of Motor Vehicles	70160	02101	12500800	2,000,000	1,103,800.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70160	02101	12500800	200,000	156,500.00	200,000
22020403	Maintenance of Office Complex	70160	02101	12500800	200,000	196,400.00	300,000
22020404	Maintenance of Office/IT Equipment	70160	02101	12500800	150,000	146,000.00	200,000
22020405	Maintenance of Plants/Generators	70160	02101	12500800	250,000	135,600.00	300,000
220205	Training - General	70160	02101	12500800	500,000	280,000.00	500,000
22020501	Local Training	70160	02101	12500800	500,000	280,000.00	500,000
220206	Other Services - General	70160	02101	12500800	220,000	205,000.00	420,000
22020601	Security Services	70160	02101	12500800	150,000	140,000.00	300,000
22020602	Cleaning & Fumigation Services	70160	02101	12500800	70,000	65,000.00	120,000
220208	Fuel & Lubricants - General	70160	02101	12500800	1,000,000	956,700.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70160	02101	12500800	300,000	300,000.00	800,000
22020802	Plant/Generator Fuel Cost	70160	02101	12500800	700,000	656,700.00	700,000
220209	Financial Charges - General	70160	02101	12500800	20,000	20,000.00	40,000
22020901	Bank Charges (Other than Interest)	70160	02101	12500800	20,000	20,000.00	40,000
220210	Miscellaneous Expenses - General	70160	02101	12500800	20,910,000	989,950.00	2,560,000
22021001	Refreshment & Meals	70160	02101	12500800	150,000	140,000.00	200,000
22021002	Honorarium	70160	02101	12500800	200,000	180,000.00	300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021003	Publicity & Advertisements	70160	02101	12500800	1,000,000	634,950.00	1,000,000
22021004	Postages & Courier Services	70160	02101	12500800	60,000	35,000.00	60,000
22021005	Audit Fees	70160	02101	12500800	1,000,000	-	1,000,000
22021006	Support to Cooperative Societies	70160	02101	12500800	10,000,000	-	-
22021007	Sensitization & Advocacy on SDGs	70160	02101	12500800	5,000,000	-	-
22021008	Advocacy on Deforestation	70160	02101	12500800	3,000,000	-	-
22021009	Advocacy on Climate Change & Green-House Effect	70160	02101	12500800	500,000	-	-

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70160	03101	12500800	486,000,000	99,585,648.14	193,000,000
2301	Fixed Assets Purchased	70160	03101	12500800	22,000,000	1,300,000.00	23,000,000
230101	Purchase of Fixed Assets - General	70160	03101	12500800	22,000,000	1,300,000.00	23,000,000
23010101	Procurement & Supply of Malaria Drugs & Mosquitoe Treated Nets	70160	03101	12500800	15,000,000	-	10,000,000
23010102	Purchase & Distribution of Tree Seedlings	70160	03101	12500800	-	-	3,000,000
23010103	Purchase & Distribution of Instructional Materials/ Consumables to Schools	70160	03101	12500800	7,000,000	1,300,000.00	10,000,000
2302	Construction/Provision	70160	03101	12500800	274,000,000	92,182,648.14	110,000,000
230201	Construction/Provision of Fixed Assets - General	70160	03101	12500800	274,000,000	92,182,648.14	110,000,000
23020101	Provision/Supply of Basic Clinical Equipment & Hospital Consumables to 130 PHCs Across the 13 LGAs	70160	03101	12500800	90,000,000	-	-
23020102	Daddere Water Scheme	70160	03101	12500800	30,000,000	25,713,148.14	-
23020103	Nassarawa Eggon Water Scheme	70160	03101	12500800	8,000,000	7,000,000.00	-
23020104	Toto Water Scheme	70160	03101	12500800	7,000,000	6,397,000.00	-
23020105	Monitoring & Evaluation of Capital Projects	70160	03101	12500800	9,000,000	8,917,500.00	10,000,000
23020106	Construction of Library Projects in Schools	70160	03101	12500800	40,000,000	40,000,000.00	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23020107	Construction of 15No. Stand Alone Solar Powered Borehole at Schools, Hospitals & Other Public Places	70160	03101	12500800	40,000,000	2,315,000.00	10,000,000
23020108	Construction of 3No. Small Town Water Supply Scheme at Designated Locations	70160	03101	12500800	30,000,000	-	50,000,000
23020109	Provision of 50No. Solar Lightning at Schools, Hospitals & Small Communities	70160	03101	12500800	20,000,000	1,840,000.00	10,000,000
23020110	Construction of Classrooms at 26No. Primary Schools	70160	03101	12500800	-	-	15,000,000
23020111	Construction of Classrooms at 13No. Secondary Schools	70160	03101	12500800	-	-	15,000,000
23020112	Construction of 26No. PHCs	70160	03101	12500800	-	-	-
2303	Rehabilitation/Repairs	70160	03101	12500800	190,000,000	6,103,000.00	60,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70160	03101	12500800	190,000,000	6,103,000.00	60,000,000
23030101	Capacity Building to 224 Staff in 132 PHCs	70160	03101	12500800	20,000,000	-	-
23030102	Capacity Building for 106 Health Volunteer Support Scheme (VSS) Staff	70160	03101	12500800	30,000,000	-	-
23030103	Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboraboration with Relevant Technology & Other Relevant Training Bodies	70160	03101	12500800	20,000,000	5,600,000.00	15,000,000
23030104	Recruitment, Training & Payment of Monthly Allowance to 260 Teachers	70160	03101	12500800	60,000,000	-	-
23030105	Renovation of Laboratories & Consumables	70160	03101	12500800	30,000,000	-	-
23030106	Renovation of Classrooms at 32No. Primary Schools	70160	03101	12500800	-	-	15,000,000
23030107	Renovation of Classrooms at 13No. Secondary Schools	70160	03101	12500800	-	-	15,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23030108	Renovation of 52No. PHCs	70160	03101	12500800	30,000,000	503,000.00	10,000,000
23030109	Entrepreneurial Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening	70160	03101	12500800	-	-	5,000,000

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Government House Administration

State Emergency Management Agency

Admin Code: 011100800101

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020404	Maintenance of Office/IT Equipment	70133	02101	12500800	50,000	-	30,000
22020405	Maintenance of Plants/Generators	70133	02101	12500800	70,000	-	50,000
220205	Training - General	70133	02101	12500800	100,000	-	80,000
22020501	Local Training	70133	02101	12500800	100,000	-	80,000
220206	Other Services - General	70133	02101	12500800	30,000	-	20,000
22020601	Security Services	70133	02101	12500800	10,000	-	10,000
22020602	Cleaning & Fumigation Services	70133	02101	12500800	20,000	-	10,000
220208	Fuel & Lubricants - General	70133	02101	12500800	130,000	-	120,000
22020801	Motor Vehicle Fuel Cost	70133	02101	12500800	70,000	-	70,000
22020802	Plant/Generator Fuel Cost	70133	02101	12500800	60,000	-	50,000
220209	Financial Charges - General	70133	02101	12500800	2,000	-	2,000
22020901	Bank Charges (Other than Interest)	70133	02101	12500800	2,000	-	2,000
220210	Miscellaneous Expenses - General	70133	02101	12500800	102,400,000	4,060,000.00	112,805,000
22021001	Refreshment & Meals	70133	02101	12500800	150,000	-	100,000
22021002	Publicity & Advertisements	70133	02101	12500800	200,000	-	200,000
22021003	Postages & Courier Services	70133	02101	12500800	50,000	-	5,000
22021004	Relief Materials to Disaster Affected Communities	70133	02101	12500800	100,000,000	4,060,000.00	100,000,000
22021005	Red Cross Activities During Disasters	70133	02101	12500800	2,000,000	-	1,000,000
22021006	Upkeep of IDP Camps	70133	02101	12500800	-	-	10,000,000
22021007	Sensitization & Awareness Campaigns	70133	02101	12500800	-	-	1,500,000

State Emergency Management Agency

Admin Code: 011100800101

Capital Expenditure

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

Summary of Expenditures

Total Personnel	3,445,142	-	-
Total Overhead Cost	104,402,000	4,060,000.00	114,437,000
Total Recurrent	107,847,142	4,060,000.00	114,437,000
Total Capital	3,000,000	-	5,000,000
Total Allocation	110,847,142	4,060,000.00	119,437,000

Accounting Officer

Executive Secretary
 State Emergency Management Agency

Office of the Secretary to the State Government

Admin Code: 011101300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				5,536,765,962	6,349,612,133.49	7,668,296,602
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	439,515,962	379,692,561.25	426,495,962
210101	Salaries and Wages	70111	02101	12500800	61,515,962	6,792,855.25	61,495,962
21010101	Salary	70111	02101	12500800	61,515,962	6,792,855.25	61,495,962
2102	Allowances and Social Contribution	70111	02101	12500800	378,000,000	372,899,706.00	365,000,000
210202	Allowances	70111	02101	12500800	378,000,000	372,899,706.00	365,000,000
21020101	Committees, Panels & Tribunals	70111	02101	12500800	120,000,000	81,040,700.00	150,000,000
21020102	Task Force General	70111	02101	12500800	60,000,000	39,885,550.00	50,000,000
21020103	Furniture Allowance for Political Office Holders	70111	02101	12500800	150,000,000	116,132,010.00	15,000,000
21020104	Severance Allowance	70111	02101	12500800	48,000,000	135,841,446.00	150,000,000
22	Other Recurrent Expenditure	70111	02101	12500800	5,097,250,000	5,969,919,572.24	7,241,800,640
2202	Overhead Costs	70111	02101	12500800	5,097,250,000	5,969,919,572.24	7,241,800,640
220201	Travels & Transport - General	70111	02101	12500800	77,000,000	143,372,260.00	43,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	5,000,000	35,224,500.00	3,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	15,000,000	32,542,000.00	15,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	3,000,000	59,417,760.00	15,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	54,000,000	16,188,000.00	10,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220202	Utilities - General	70111	02101	12500800	1,300,000	492,457.18	1,300,000
22020201	Internet Access Charges	70111	02101	12500800	500,000	89,960.00	500,000
22020202	Water Rate	70111	02101	12500800	100,000	63,037.18	100,000
22020203	Sewerage Charges	70111	02101	12500800	200,000	50,000.00	200,000
22020204	Software Charges/License Renewal	70111	02101	12500800	500,000	289,460.00	500,000
220203	Materials & Supplies - General	70111	02101	12500800	9,550,000	12,229,650.00	9,300,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	4,000,000	7,602,350.00	4,000,000
22020302	Books	70111	02101	12500800	300,000	-	300,000
22020303	Newspapers	70111	02101	12500800	500,000	420,000.00	500,000
22020304	Magazines & Periodicals	70111	02101	12500800	50,000	-	-
22020305	Printing of Non Security Documents	70111	02101	12500800	4,000,000	3,727,300.00	4,000,000
22020306	Food Stuff/Catering Materials Supplies	70111	02101	12500800	700,000	480,000.00	500,000
220204	Maintenance Services - General	70111	02101	12500800	69,000,000	46,506,230.00	53,000,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	6,000,000	4,823,180.00	6,000,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	8,000,000	2,410,350.00	2,000,000
22020403	Maintenance of Guest Houses	70111	02101	12500800	5,000,000	818,000.00	4,000,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	1,000,000	9,400,100.00	2,000,000
22020405	Maintenance of Special Advisers Offices	70111	02101	12500800	7,000,000	119,000.00	7,000,000
22020406	Maintenance of Plants/Generators	70111	02101	12500800	3,000,000	1,029,000.00	2,000,000
22020407	Maintenance of NSSG Liaison Offices	70111	02101	12500800	39,000,000	27,906,600.00	30,000,000
220205	Training - General	70111	02101	12500800	5,000,000	767,000.00	5,000,000
22020501	Local Training	70111	02101	12500800	2,000,000	767,000.00	2,000,000
22020502	International Training	70111	02101	12500800	3,000,000	-	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220206	Other Services - General	70111	02101	12500800	4,159,350,000	4,895,554,589.31	6,059,350,000
22020601	Security Services	70111	02101	12500800	150,000,000	693,351,700.00	650,000,000
22020602	Renting of Office Accommodation	70111	02101	12500800	5,000,000	7,226,910.31	5,000,000
22020603	Residential Rent	70111	02101	12500800	4,000,000	-	4,000,000
22020604	Security Vote (Including Operations)	70111	02101	12500800	4,000,000,000	4,194,791,479.00	5,400,000,000
22020605	Cleaning & Fumigation Services	70111	02101	12500800	350,000	184,500.00	350,000
220207	Consultancy & Professional Services - General	70111	02101	12500800	200,000,000	166,270,720.00	100,000,000
22020701	Consultancy Services	70111	02101	12500800	200,000,000	166,270,720.00	100,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	14,000,000	8,491,910.00	14,000,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	6,000,000	2,465,050.00	6,000,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	8,000,000	6,026,860.00	8,000,000
220209	Financial Charges - General	70111	02101	12500800	50,000	44,118.00	50,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	50,000	44,118.00	50,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	562,000,000	696,190,637.75	956,800,640
22021001	Refreshment & Meals	70111	02101	12500800	7,000,000	3,345,000.00	7,000,000
22021002	Honorarium	70111	02101	12500800	10,000,000	3,320,000.00	5,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	5,000,000	2,341,600.00	3,500,000
22021004	Postages & Courier Services	70111	02101	12500800	300,000	285,225.00	300,000
22021005	Medical Expenses - Local	70111	02101	12500800	700,000	590,000.00	500,000
22021006	Welfare Packages	70111	02101	12500800	6,000,000	5,913,500.00	6,000,000
22021007	Medical Expenses - International	70111	02101	12500800	50,000,000	33,232,020.50	10,000,000
22021008	Purchase of Gifts	70111	02101	12500800	35,000,000	1,425,000.00	35,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021009	Donations General	70111	02101	12500800	40,000,000	108,752,000.00	40,000,000
22021010	Armed Forces Recruitment	70111	02101	12500800	5,000,000	50,000.00	3,000,000
22021011	Research & Publications	70111	02101	12500800	500,000	171,156,723.03	500,000
22021012	Celebrations & Festivals	70111	02101	12500800	250,000,000	128,378,300.00	500,000,000
22021013	Resource Development & Placements	70111	02101	12500800	500,000	20,000,000.00	500,000
22021014	Senior Citizens Matters	70111	02101	12500800	70,000,000	34,600,000.00	50,000,000
22021015	Support to Federal Govt & International Agencies	70111	02101	12500800	2,000,000	-	2,000,000
22021016	Accommodation & Hospitality	70111	02101	12500800	70,000,000	182,436,769.22	200,000,000
22021017	EXCO Secretariat Services	70111	02101	12500800	10,000,000	364,500.00	7,000,000
22021018	UNICEF Office	70111	02101	12500800	-	-	72,000,000
22021019	UNICEF Intervention at Nasarawa State National Orientation Agency	70111	02101	12500800	-	-	14,500,640

Office of the Secretary to the State Government

Admin Code: 011101300100

Detail Capital Expenditure

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70111	03101	12500800	90,000,000	172,630,000.00	10,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70111	03101	12500800	90,000,000	172,630,000.00	10,000,000
23030101	Renovation of Deputy Governor's Guest House	70111	03101	12500800	10,000,000	-	10,000,000
23030102	Renovation of the Office of the Secretary to the State Government	70111	03101	12500800	80,000,000	172,630,000.00	-

Summary of Expenditures

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

Accounting Officer

Secretary to the State Government

Office of the Secretary to the State Government

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				19,670,000	2,342,911.02	18,470,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	-	-	150,000
210101	Salaries and Wages	70111	02101	12500800	-	-	-
21010101	Salary	70111	02101	12500800	-	-	-
2102	Allowances and Social Contribution	70111	02101	12500800	-	-	150,000
210202	Allowances	70111	02101	12500800	-	-	150,000
21020101	Allowances for Corpers/Others	70111	02101	12500800	-	-	150,000
22	Other Recurrent Costs	70111	02101	12500800	19,670,000	2,342,911.02	18,320,000
2202	Overhead Costs	70111	02101	12500800	19,670,000	2,342,911.02	18,320,000
220201	Travels & Transport - General	70111	02101	12500800	1,050,000	302,000.00	1,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	350,000	118,000.00	400,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	700,000	184,000.00	600,000
220202	Utilities - General	70111	02101	12500800	100,000	2,911.02	70,000
22020201	Internet Access Charges	70111	02101	12500800	70,000	2,911.02	70,000
22020202	Software Charges/Licence Renewal	70111	02101	12500800	30,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220203	Materials & Supplies - General	70111	02101	12500800	350,000	102,500.00	450,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	200,000	102,500.00	300,000
22020302	Printing of Non Security Documents	70111	02101	12500800	150,000	-	150,000
220204	Maintenance Services - General	70111	02101	12500800	700,000	273,000.00	800,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	300,000	130,000.00	300,000
22020402	Maintenance of Office Furniture	70111	02101	12500800	100,000	-	100,000
22020403	Maintenance of Office /IT Equipment	70111	02101	12500800	100,000	-	100,000
22020404	Maintenance of Plants/Generators	70111	02101	12500800	200,000	143,000.00	300,000
220205	Training - General	70111	02101	12500800	300,000	-	200,000
22020501	Local Training	70111	02101	12500800	300,000	-	200,000
220206	Other Services - General	70111	02101	12500800	70,000	54,000.00	200,000
22020601	Security Services	70111	02101	12500800	30,000	24,000.00	100,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	40,000	30,000.00	100,000
220208	Fuel & Lubricants - General	70111	02101	12500800	450,000	401,000.00	1,300,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	250,000	211,000.00	700,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	200,000	190,000.00	600,000
220209	Financial Charges - General	70111	02101	12500800	-	-	50,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	-	-	50,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	16,650,000	1,207,500.00	14,250,000
22021001	Refreshment & Meals	70111	02101	12500800	500,000	187,800.00	1,000,000
22021002	Publicity & Advertisements	70111	02101	12500800	100,000	-	200,000
22021003	Postages & Courier Services	70111	02101	12500800	50,000	2,700.00	50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021004	HIV/AIDS Awareness Campaign Control Programme	70111	02101	12500800	3,000,000	712,000.00	3,000,000
22021005	HIV/AIDS Care & Support, Prevention and Treatment	70111	02101	12500800	10,000,000	70,000.00	5,000,000
22021006	Coordination of HIV/AIDS Activities in the State	70111	02101	12500800	3,000,000	235,000.00	5,000,000

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

Detail Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Executive Director

NASACA

Nasarawa State Pension Bureau

Admin Code: 011103500100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				16,866,578	15,335,977.23	18,373,078
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	12,283,078	11,900,844.87	14,093,078
210101	Salaries and Wages	70111	02101	12500800	12,283,078	11,900,844.87	14,093,078
21010101	Salaries	70111	02101	12500800	12,283,078	11,900,844.87	14,093,078
22	Other Recurrent Costs	70111	02101	12500800	4,583,500	3,435,132.36	4,280,000
2202	Overhead Cost	70111	02101	12500800	4,583,500	3,435,132.36	4,280,000
220201	Travels & Transport - General	70111	02101	12500800	900,000	553,000.00	1,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	600,000	270,000.00	600,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	300,000	283,000.00	400,000
220202	Utilities - General	70111	02101	12500800	100,000	87,450.00	50,000
22020201	Water Rate	70111	02101	12500800	20,000	20,000.00	-
22020202	Sewerage Charges	70111	02101	12500800	30,000	30,000.00	30,000
22020203	Software Charges/License Renewal	70111	02101	12500800	50,000	37,450.00	20,000
220203	Materials & Supplies - General	70111	02101	12500800	1,000,000	1,512,600.00	850,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	300,000	1,312,600.00	500,000
22020302	Printing of Non Security Documents	70111	02101	12500800	700,000	200,000.00	350,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220204	Maintenance Services - General	70111	02101	12500800	1,650,000	864,249.96	1,450,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	600,000	274,249.96	500,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	500,000	190,000.00	300,000
22020403	Maintenance of Office Complex	70111	02101	12500800	200,000	200,000.00	300,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	100,000	100,000.00	150,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	250,000	100,000.00	200,000
220205	Training - General	70111	02101	12500800	150,000	-	150,000
22020501	Local Training	70111	02101	12500800	150,000	-	150,000
220206	Other Service - General	70111	02101	12500800	60,000	62,000.00	70,000
22020601	Security Services	70111	02101	12500800	30,000	30,000.00	40,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	30,000	32,000.00	30,000
220208	Fuel & Lubricants - General	70111	02101	12500800	400,000	236,000.00	420,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	150,000	136,000.00	250,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	250,000	100,000.00	170,000
220209	Financial Charges - General	70111	02101	12500800	13,500	9,832.40	20,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	13,500	9,832.40	20,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	310,000	110,000.00	270,000
22021001	Refreshment & Meals	70111	02101	12500800	100,000	-	100,000
22021002	Publicity & Advertisements	70111	02101	12500800	200,000	100,000.00	150,000
22021003	Postages & Courier Services	70111	02101	12500800	10,000	10,000.00	20,000

Nasarawa State Pension Bureau

Admin Code: 011103500100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Director General

Nasarawa State Pension Bureau

Bureau for Salary & Pension Administration

Admin Code: 011103600100

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020303	Newspapers	70112	02101	12500800	45,000	-	45,000
22020304	Printing of Non Security Documents	70112	02101	12500800	200,000	-	200,000
220204	Maintenance Services - General	70112	02101	12500800	1,600,000	-	1,600,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	200,000	-	200,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	300,000	-	300,000
22020403	Maintenance of Office Complex	70112	02101	12500800	350,000	-	350,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	250,000	-	250,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	500,000	-	500,000
220205	Training - General	70112	02101	12500800	200,000	-	200,000
22020501	Local Training	70112	02101	12500800	200,000	-	200,000
220206	Other Service - General	70112	02101	12500800	850,000	-	850,000
22020601	Security Services	70112	02101	12500800	700,000	-	700,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	150,000	-	150,000
220208	Fuel & Lubricants - General	70112	02101	12500800	850,000	-	850,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	150,000	-	150,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	700,000	-	700,000
220209	Financial Charges - General	70112	02101	12500800	1,000	-	1,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	1,000	-	1,000
220210	Miscellaneous Expenses - General	70112	02101	12500800	14,770,000	-	14,770,000
22021001	Refreshment & Meals	70112	02101	12500800	350,000	-	350,000
22021002	Honorarium	70112	02101	12500800	250,000	-	250,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021003	Publicity & Advertisements	70112	02101	12500800	150,000	-	150,000
22021004	Postages & Courier Services	70112	02101	12500800	20,000	-	20,000
22021005	Professional Annual Conferences	70112	02101	12500800	2,000,000	-	2,000,000
22021006	Production of Monthly Salary	70112	02101	12500800	12,000,000	-	12,000,000

Summary of Expenditures

Total Personnel	5,426,118	-	5,426,118
Total Overhead Cost	<u>21,036,000</u>	<u>-</u>	<u>21,036,000</u>
Total Recurrent	26,462,118	-	26,462,118
Total Capital	<u>-</u>	<u>-</u>	<u>-</u>
Total Allocation	<u>26,462,118</u>	<u>-</u>	<u>26,462,118</u>

Accounting Officer

Permanent Secretary

Government House Administration

Muslim Pilgrims Welfare Board

Admin Code: 011103700100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				890,098,452	881,742,850.96	865,161,251
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70840	02101	12500800	18,357,452	11,197,350.96	13,400,251
2101	Salaries and Wages	70840	02101	12500800	18,357,452	11,197,350.96	13,400,251
210101	Salaries and Wages	70840	02101	12500800	18,357,452	11,197,350.96	13,400,251
21010101	Salary	70840	02101	12500800	18,357,452	11,197,350.96	13,400,251
22	Other Recurrent Costs	70840	02101	12500800	871,741,000	870,545,500.00	851,761,000
2202	Overhead Costs	70840	02101	12500800	871,741,000	870,545,500.00	851,761,000
220201	Travels & Transport - General	70840	02101	12500800	300,000	200,000.00	300,000
22020101	Local Travel & Transport - Training	70840	02101	12500800	100,000	-	100,000
22020102	Local Travel & Transport - Others	70840	02101	12500800	200,000	200,000.00	200,000
220203	Materials & Supplies - General	70840	02101	12500800	200,000	100,000.00	200,000
22020301	Office Stationery/Consumables	70840	02101	12500800	100,000	100,000.00	100,000
22020302	Printing of Non Security Documents	70840	02101	12500800	100,000	-	100,000
220204	Maintenance Services- General	70840	02101	12500800	620,000	350,000.00	620,000
22020401	Maintenance of Motor Vehicles	70840	02101	12500800	100,000	80,000.00	100,000
22020402	Maintenance of Office Furniture & Fittings	70840	02101	12500800	100,000	80,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020403	Maintenance of Office Complex	70840	02101	12500800	200,000	120,000.00	200,000
22020404	Maintenance of Office/IT Equipment	70840	02101	12500800	70,000	70,000.00	70,000
22020405	Maintenance of Plants/Generators	70840	02101	12500800	150,000	-	150,000
220205	Training - General	70840	02101	12500800	-	-	-
22020501	Local Training	70840	02101	12500800	-	-	-
220206	Other Services - General	70840	02101	12500800	70,000	-	70,000
22020601	Security Services	70840	02101	12500800	50,000	-	50,000
22020602	Cleaning & Fumigation Services	70840	02101	12500800	20,000	-	20,000
220208	Fuel & Lubricants - General	70840	02101	12500800	230,000	230,000.00	250,000
22020801	Motor Vehicle Fuel Cost	70840	02101	12500800	80,000	80,000.00	100,000
22020802	Plant/Generator Fuel Cost	70840	02101	12500800	150,000	150,000.00	150,000
220209	Financial Charges - General	70840	02101	12500800	1,000	-	1,000
22020901	Bank Charges (Other than Interest)	70840	02101	12500800	1,000	-	1,000
220210	Miscellaneous Expenses - General	70840	02101	12500800	870,320,000	869,665,500.00	850,320,000
22021001	Refreshment & Meals	70840	02101	12500800	200,000	-	200,000
22021002	Publicity & Advertisements	70840	02101	12500800	100,000	-	100,000
22021003	Postages & Courier Services	70840	02101	12500800	20,000	-	20,000
22021004	Pilgrimage Operations	70840	02101	12500800	870,000,000	869,665,500.00	850,000,000

Muslim Pilgrims Welfare Board

Admin Code: 011103700100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Executive Chairman

Muslim Pilgrims Welfare Board

Christian Pilgrims Welfare Board

Admin Code: 011103800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				315,663,187	168,785,733.35	515,259,008
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70840	02101	12500800	4,780,187	3,462,374.85	6,516,008
210101	Salaries and Wages	70840	02101	12500800	3,810,187	3,222,374.85	5,516,008
21010101	Salary	70840	02101	12500800	3,810,187	3,222,374.85	5,516,008
210201	Allowances	70840	02101	12500800	970,000	240,000.00	1,000,000
22020101	Board Members Allowances	70840	02101	12500800	970,000	240,000.00	1,000,000
22	Other Recurrent Costs	70840	02101	12500800	310,883,000	165,323,358.50	508,743,000
2202	Overhead Costs	70840	02101	12500800	310,883,000	165,323,358.50	508,743,000
220201	Travels & Transport - General	70840	02101	12500800	2,000,000	1,419,100.00	1,700,000
22020101	Local Travel & Transport - Training	70840	02101	12500800	1,000,000	500,000.00	500,000
22020102	Local Travel & Transport - Others	70840	02101	12500800	1,000,000	919,100.00	1,200,000
220202	Utilities - General	70840	02101	12500800	550,000	124,700.00	250,000
22020201	Electricity Charges	70840	02101	12500800	100,000	10,400.00	50,000
22020202	Internet Access Charges	70840	02101	12500800	200,000	105,000.00	60,000
22020203	Water Rate	70840	02101	12500800	50,000	9,300.00	40,000
22020204	Software Charges/License Renewal	70840	02101	12500800	200,000	-	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220203	Materials & Supplies - General	70840	02101	12500800	810,000	84,100.00	810,000
22020301	Office Stationery/Consumables	70840	02101	12500800	300,000	81,100.00	300,000
22020302	Books	70840	02101	12500800	10,000	-	10,000
22020303	Printing of Non Security Documents	70840	02101	12500800	500,000	3,000.00	500,000
220204	Maintenance Services- General	70840	02101	12500800	1,200,000	227,900.00	1,200,000
22020401	Maintenance of Motor Vehicles	70840	02101	12500800	500,000	215,700.00	500,000
22020402	Maintenance of Office Furniture& Fittings	70840	02101	12500800	200,000	-	200,000
22020403	Maintenance of Office Complex	70840	02101	12500800	200,000	-	200,000
22020404	Maintenance of Office/IT Equipment	70840	02101	12500800	200,000	4,200.00	200,000
22020405	Maintenance of Plants/Generators	70840	02101	12500800	100,000	8,000.00	100,000
220205	Training - General	70840	02101	12500800	2,000,000	-	1,800,000
22020501	Local Training	70840	02101	12500800	300,000	-	300,000
22020502	International Training	70840	02101	12500800	1,700,000	-	1,500,000
220206	Other Services - General	70840	02101	12500800	1,150,000	15,000.00	-
22020601	Security Services	70840	02101	12500800	100,000	15,000.00	100,000
22020602	Office Rent	70840	02101	12500800	1,000,000	-	1,000,000
22020603	Cleaning & Fumigation Services	70840	02101	12500800	50,000	-	50,000
220208	Fuel & Lubricants - General	70840	02101	12500800	820,000	385,100.00	700,000
22020801	Motor Vehicle Fuel Cost	70840	02101	12500800	700,000	268,900.00	500,000
22020802	Plant/Generator Fuel Cost	70840	02101	12500800	120,000	116,200.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220209	Financial Charges - General	70840	02101	12500800	3,000	1,063.50	3,000
22020901	Bank Charges (Other than Interest)	70840	02101	12500800	3,000	1,063.50	3,000
220210	Miscellaneous Expenses - General	70840	02101	12500800	302,350,000	163,066,395.00	502,280,000
22021001	Refreshment & Meals	70840	02101	12500800	250,000	240,700.00	250,000
22021002	Honorarium	70840	02101	12500800	350,000	-	300,000
22021003	Publicity & Advertisements	70840	02101	12500800	500,000	293,000.00	700,000
22021004	Audit Fees	70840	02101	12500800	1,200,000	70,000.00	1,000,000
22021005	Postages & Courier Services	70840	02101	12500800	50,000	-	30,000
22021006	Pilgrimage Operations	70840	02101	12500800	300,000,000	162,462,695.00	500,000,000

Christian Pilgrims Welfare Board

Admin Code: 011103800100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Executive Chairman

Christian Pilgrims Welfare Board

Nasarawa State House of Assembly

Admin Code: 011200300100

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220202	Utilities - General	70111	02101	12500800	1,300,000	-	5,700,000
22020201	Electricity Charges	70111	02101	12500800	1,000,000	-	5,000,000
22020202	Internet Access Charges	70111	02101	12500800	100,000	-	500,000
22020203	Water Rate	70111	02101	12500800	100,000	-	100,000
22020204	Software Charges/License Renewal	70111	02101	12500800	100,000	-	100,000
220203	Materials & Supplies - General	70111	02101	12500800	102,550,000	65,397,700.00	113,900,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	40,000,000	31,041,000.00	50,000,000
22020302	Books	70111	02101	12500800	100,000	-	100,000
22020303	Newspapers	70111	02101	12500800	350,000	33,200.00	1,000,000
22020304	Magazines & Periodicals	70111	02101	12500800	100,000	-	100,000
22020305	Printing of Non Security Documents	70111	02101	12500800	30,000,000	22,411,000.00	40,000,000
22020306	Supply of Drugs	70111	02101	12500800	6,000,000	67,500.00	2,000,000
22020307	Purchase of Ceremonial Dresses for Hon. Speaker, Dep. Speaker, Clerk, Sergeant-at-Arms & Staff	70111	02101	12500800	25,000,000	11,800,000.00	20,000,000
22020308	Food Stuff/Catering Material Supplies	70111	02101	12500800	1,000,000	45,000.00	700,000
220204	Maintenance Services - General	70111	02101	12500800	145,000,000	117,321,406.43	190,000,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	40,000,000	35,476,906.43	60,000,000
22020402	Maintenance of Office Furniture	70111	02101	12500800	40,000,000	36,305,000.00	50,000,000
22020403	Maintenance of Assembly Complex	70111	02101	12500800	15,000,000	10,117,000.00	15,000,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	15,000,000	9,956,500.00	15,000,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	15,000,000	7,466,000.00	20,000,000
22020406	Maintenance of Speaker/Members Guest Houses	70111	02101	12500800	20,000,000	18,000,000.00	30,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220205	Training - General	70111	02101	12500800	15,000,000	-	15,000,000
22020501	Local Training	70111	02101	12500800	5,000,000	-	5,000,000
22020502	International Training	70111	02101	12500800	10,000,000	-	10,000,000
220206	Other Services - General	70111	02101	12500800	7,300,000	6,664,853.30	15,300,000
22020601	Security Services	70111	02101	12500800	7,000,000	6,544,853.30	15,000,000
22020602	Cleaning & Fumigation Services	70111	02101	12500800	300,000	120,000.00	300,000
220207	Consulting & Professional Services - General	70111	02101	12500800	10,000,000	1,831,800.00	6,000,000
22020701	Consultancy Services	70111	02101	12500800	10,000,000	1,831,800.00	6,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	41,500,000	31,250,513.70	60,600,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	20,000,000	11,079,598.30	25,000,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	20,000,000	20,170,915.40	35,000,000
22020803	Cooking Gas/Fuel Cost	70111	02101	12500800	1,500,000	-	600,000
220209	Financial Charges - General	70111	02101	12500800	35,000	5,927.00	10,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	35,000	5,927.00	10,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	349,000,000	124,729,900.00	404,300,000
22021001	Refreshment & Meals	70111	02101	12500800	60,000,000	30,177,000.00	100,000,000
22021002	Honorarium	70111	02101	12500800	30,000,000	14,910,000.00	35,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	7,500,000	4,906,500.00	15,000,000
22021004	Medical Expenses - Local	70111	02101	12500800	6,000,000	-	2,000,000
22021005	Postages & Courier Services	70111	02101	12500800	500,000	-	300,000
22021006	Medical Expenses - International	70111	02101	12500800	10,000,000	-	7,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021007	Donations	70111	02101	12500800	25,000,000	19,355,000.00	35,000,000
22021008	Professional Conferences	70111	02101	12500800	10,000,000	8,832,000.00	10,000,000
22021009	Public Hearing	70111	02101	12500800	200,000,000	46,549,400.00	200,000,000

Nasarawa State House of Assembly

Admin Code: 011200300100

Detail Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Clerk of the House

Nasarawa State House of Assembly

House of Assembly Service Commission

Admin Code: 011200400100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				24,997,203	3,002,840.14	15,125,203
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	12,750,203	45,000.00	6,250,203
210101	Salaries and Wages	70111	02101	12500800	6,750,203	-	2,750,203
21010101	Salaries	70111	02101	12500800	6,750,203	-	2,750,203
2102	Allowances and Social Contribution	70111	02101	12500800	6,000,000	45,000.00	3,500,000
210201	Allowances	70111	02101	12500800	6,000,000	45,000.00	3,500,000
21020101	Sitting Allowances for Part-Time Members	70111	02101	12500800	2,000,000	45,000.00	1,500,000
21020102	Dressing Allowances for Staff & Members	70111	02101	12500800	4,000,000	-	2,000,000
22	Other Recurrent Cost	70111	02101	12500800	12,247,000	2,957,840.14	8,875,000
2202	Overhead Cost	70111	02101	12500800	12,247,000	2,957,840.14	8,875,000
220201	Travels & Transport - General	70111	02101	12500800	2,500,000	1,292,000.00	2,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	1,000,000	-	500,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	1,500,000	1,292,000.00	1,500,000
220202	Utilities - General	70111	02101	12500800	70,000	31,850.00	60,000
22020201	Software Charges/License Renewal	70111	02101	12500800	70,000	31,850.00	60,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220203	Materials & Supplies - General	70111	02101	12500800	656,000	110,320.00	600,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	306,000	110,320.00	250,000
22020302	Books	70111	02101	12500800	100,000	-	100,000
22020303	Newspapers	70111	02101	12500800	100,000	-	100,000
22020304	Printing of Non Security Documents	70111	02101	12500800	150,000	-	150,000
220204	Maintenance Services - General	70111	02101	12500800	2,610,000	246,000.00	1,150,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	150,000	27,500.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	500,000	47,500.00	250,000
22020403	Maintenance of Office Complex	70111	02101	12500800	400,000	170,200.00	300,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	1,500,000	-	400,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	60,000	800.00	50,000
220205	Training - General	70111	02101	12500800	1,000,000	-	600,000
22020501	Local Training	70111	02101	12500800	1,000,000	-	600,000
220206	Other Service - General	70111	02101	12500800	50,000	-	30,000
22020601	Cleaning & Fumigation Services	70111	02101	12500800	50,000	-	30,000
220208	Fuel & Lubricants - General	70111	02101	12500800	220,000	-	150,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	150,000	-	80,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	70,000	-	70,000
220209	Financial Charges - General	70111	02101	12500800	5,000	4,170.14	5,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	5,000	4,170.14	5,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220210	Miscellaneous Expenses - General	70111	02101	12500800	5,136,000	1,273,500.00	4,280,000
22021001	Refreshment & Meals	70111	02101	12500800	300,000	33,500.00	300,000
22021002	Honorarium	70111	02101	12500800	1,700,000	1,224,000.00	1,400,000
22021003	Publicity & Advertisements	70111	02101	12500800	306,000	16,000.00	150,000
22021004	Postages & Courier Services	70111	02101	12500800	30,000	-	30,000
22021005	Publication & Reports	70111	02101	12500800	400,000	-	400,000
22021006	National/International Conferences	70111	02101	12500800	2,400,000	-	2,000,000

House of Assembly Service Commission

Admin Code: 011200400100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Executive Secretary

House of Assembly Service Commission

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				281,108,577	172,377,241.00	305,611,849
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70460	02101	12500800	79,938,577	43,755,354.00	81,911,849
210101	Salaries and Wages	70460	02101	12500800	79,938,577	43,755,354.00	81,911,849
21010101	Salaries	70460	02101	12500800	79,938,577	43,755,354.00	81,911,849
22	Other Recurrent Cost	70460	02101	12500800	201,170,000	128,621,887.00	223,700,000
2202	Overhead Cost	70460	02101	12500800	201,170,000	128,621,887.00	223,700,000
220201	Travels & Transport - General	70460	02101	12500800	4,500,000	3,923,000.00	6,000,000
22020101	Local Travel & Transport - Training	70460	02101	12500800	1,000,000	444,000.00	1,000,000
22020102	Local Travel & Transport - Others	70460	02101	12500800	3,500,000	3,479,000.00	5,000,000
220202	Utilities - General	70460	02101	12500800	570,000	-	400,000
22020201	Internet Access Charges	70460	02101	12500800	200,000	-	100,000
22020202	Water Rate	70460	02101	12500800	250,000	-	200,000
22020203	Software Charges/License Renewal	70460	02101	12500800	120,000	-	100,000
220203	Materials & Supplies - General	70460	02101	12500800	14,000,000	9,136,400.00	13,000,000
22020301	Office Stationery/Computer Consumables	70460	02101	12500800	400,000	351,800.00	400,000
22020302	Books	70460	02101	12500800	100,000	15,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020303	Newspapers	70460	02101	12500800	400,000	324,500.00	400,000
22020304	Magazines & Periodicals	70460	02101	12500800	100,000	-	100,000
22020305	Printing of Non Security Documents including Magazines, Bulletins & Periodicals	70460	02101	12500800	13,000,000	8,445,100.00	12,000,000
220204	Maintenance Services - General	70460	02101	12500800	21,300,000	19,709,100.00	15,300,000
22020401	Maintenance of Motor Vehicles	70460	02101	12500800	18,000,000	16,154,000.00	12,000,000
22020402	Maintenance of Office Furniture	70460	02101	12500800	2,000,000	3,014,500.00	2,000,000
22020403	Maintenance of Office/IT Equipments	70460	02101	12500800	300,000	250,600.00	300,000
22020404	Maintenance of Plants/Generators	70460	02101	12500800	700,000	205,000.00	700,000
22020405	Maintenance of Communication Equipment	70460	02101	12500800	300,000	85,000.00	300,000
220205	Training - General	70460	02101	12500800	3,200,000	250,000.00	3,200,000
22020501	Local Training	70460	02101	12500800	700,000	250,000.00	700,000
22020502	International Training	70460	02101	12500800	2,500,000	-	2,500,000
220206	Other Service - General	70460	02101	12500800	550,000	374,000.00	650,000
22020601	Security Services	70460	02101	12500800	350,000	222,000.00	400,000
22020602	Cleaning & Fumigation Services	70460	02101	12500800	200,000	152,000.00	250,000
220207	Consulting & Professional Services - General	70460	02101	12500800	3,000,000	-	8,000,000
22020701	Information Technology Consulting	70460	02101	12500800	3,000,000	-	8,000,000
220208	Fuel & Lubricants - General	70460	02101	12500800	2,300,000	1,416,000.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70460	02101	12500800	500,000	121,400.00	500,000
22020802	Plant/Generator Fuel Cost	70460	02101	12500800	1,800,000	1,294,600.00	1,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220209	Financial Charges - General	70460	02101	12500800	100,000	154,887.00	100,000
22020901	Bank Charges (Other than Interest)	70460	02101	12500800	100,000	154,887.00	100,000
220210	Miscellaneous Expenses - General	70460	02101	12500800	151,650,000	93,658,500.00	175,050,000
22021001	Refreshment & Meals	70460	02101	12500800	1,000,000	1,010,500.00	1,000,000
22021002	Honorarium	70460	02101	12500800	2,000,000	3,086,000.00	2,000,000
22021003	Publicity & Advertisements	70460	02101	12500800	3,500,000	978,000.00	1,500,000
22021004	Postages & Courier Services	70460	02101	12500800	50,000	42,300.00	50,000
22021005	Information Expenses	70460	02101	12500800	115,000,000	78,599,700.00	120,000,000
22021006	Monitoring & Evaluation	70460	02101	12500800	500,000	-	300,000
22021007	National Day Celebration	70460	02101	12500800	3,000,000	-	2,000,000
22021008	HIV/AIDS Advocacy	70460	02101	12500800	100,000	-	100,000
22021009	Orientation Activities	70460	02101	12500800	500,000	20,000.00	5,000,000
22021010	National Councils on Information	70460	02101	12500800	3,000,000	494,000.00	3,000,000
22021011	National Councils on Communication Technology	70460	02101	12500800	3,000,000	-	3,000,000
22021012	Trade Fair for Tourism & Culture Exhibitions	70460	02101	12500800	2,000,000	-	2,000,000
22021013	National & State Council on Culture & Tourism	70460	02101	12500800	3,000,000	2,500,000.00	3,000,000
22021014	World Tourism Day	70460	02101	12500800	1,000,000	-	600,000
22021015	National & State Festival of Arts & Culture	70460	02101	12500800	3,000,000	3,100,000.00	15,000,000
22021016	Abuja Carnival	70460	02101	12500800	5,000,000	-	5,000,000
22021017	Ogani Fishing Festival	70460	02101	12500800	-	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021018	Oyarore Salt Festival	70460	02101	12500800	-	-	3,500,000
22021019	Tourism & Culture Promotion	70460	02101	12500800	2,000,000	-	2,000,000
22021020	African Arts & Crafts Exhibition	70460	02101	12500800	3,000,000	3,828,000.00	3,000,000
22021021	Sensitization on Maternal & Child Health	70460	02101	12500800	1,000,000	-	1,000,000

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70460	03101	12500800	37,500,000	16,970,000.00	252,000,000
230101	Purchase of Fixed Assets - General	70460	03101	12500800	32,500,000	14,800,000	183,000,000
23010101	Purchase of Modern Photography Equipment	70460	03101	12500800	2,000,000	-	2,000,000
23010102	Purchase of Film Production Equipment (Video)	70460	03101	12500800	2,000,000	-	2,000,000
23010103	Production of Special Publication on Government Activities	70460	03101	12500800	12,000,000	3,800,000.00	15,000,000
23010104	Production of Year 2017 Calender/Diary/ Almanac	70460	03101	12500800	11,000,000	11,000,000.00	15,000,000
23010105	Procurement of ICT Equipment	70460	03101	12500800	3,500,000	-	35,000,000
23010106	Purchase of Costumes	70460	03101	12500800	2,000,000	-	2,000,000
23010107	Purchase of Artifacts	70460	03101	12500800	-	-	2,000,000
23010108	Procurement of Digital Printing Machines	70460	03101	12500800	-	-	90,000,000
23010109	Purchase of 1No. Bus for Printing Press	70460	03101	12500800	-	-	10,000,000
23010110	Purchase of Chemicals & Materials for Printing Press	70460	03101	12500800	-	-	10,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
230201	Construction/Provision of Fixed Assets - General	70460	03101	12500800	2,000,000	-	62,000,000
23020101	Production of Promotional Materials	70460	03101	12500800	2,000,000	-	2,000,000
23020102	Establishment of a Craft Village in Koroduma, Karu	70460	03101	12500800	-	-	5,000,000
23020103	Establishment of Ceramic Studio in Lafia	70460	03101	12500800	-	-	5,000,000
23020104	Expansion of Government Printing Press Building	70460	03101	12500800	-	-	20,000,000
23020105	Establishment of Recreational Centres in the 3 Senatorial Zones	70460	03101	12500800	-	-	30,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70460	03101	12500800	3,000,000	2,170,000.00	7,000,000
23030101	Renovation of Ministry's Office Headquarters	70460	03101	12500800	3,000,000	2,170,000.00	3,000,000
23030102	Rehabilitation of Arewa House, Kaduna	70460	03101	12500800	-	-	4,000,000

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Information, Culture & Tourism

Nasarawa Broadcasting Service

Admin Code: 012300300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				253,717,200	154,739,946.63	270,007,200
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70830	02101	12500800	181,137,200	99,843,026.20	182,537,200
210101	Salaries and Wages	70830	02101	12500800	178,137,200	97,843,026.20	178,137,200
21010101	Salary	70830	02101	12500800	178,137,200	97,843,026.20	178,137,200
210201	Allowances	70830	02101	12500800	3,000,000	2,000,000.00	4,400,000
21020101	Wardrobe Allowance	70830	02101	12500800	500,000	-	400,000
21020102	Programmes Allowance	70830	02101	12500800	2,500,000	2,000,000.00	3,000,000
21020103	Board Members Allowance	70830	02101	12500800	-	-	1,000,000
22	Other Recurrent Costs	70830	02101	12500800	72,580,000	54,896,920.43	87,470,000
2202	Overhead Costs	70830	02101	12500800	72,580,000	54,896,920.43	87,470,000
220201	Travels & Transport - General	70830	02101	12500800	2,500,000	1,800,000.00	2,200,000
22020101	Local Travel & Transport - Training	70830	02101	12500800	1,000,000	500,000.00	700,000
22020102	Local Travel & Transport - Others	70830	02101	12500800	1,500,000	1,300,000.00	1,500,000
220202	Utilities - General	70830	02101	12500800	1,900,000	1,534,980.00	1,900,000
22020201	Electricity Charges	70830	02101	12500800	500,000	433,000.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020202	Internet Access Charges	70830	02101	12500800	1,000,000	801,980.00	1,000,000
22020203	Software Charges/License Renewal	70830	02101	12500800	400,000	300,000.00	400,000
220203	Materials & Supplies - General	70830	02101	12500800	2,450,000	1,764,400.00	2,350,000
22020301	Office Stationery/Computer Consumables	70830	02101	12500800	1,500,000	1,244,400.00	1,500,000
22020302	Library Books	70830	02101	12500800	100,000	5,000.00	100,000
22020303	Newspapers	70830	02101	12500800	350,000	285,000.00	250,000
22020304	Printing of Non Security Documents	70830	02101	12500800	300,000	230,000.00	300,000
22020305	Staff Uniforms	70830	02101	12500800	200,000	-	200,000
220204	Maintenance Services- General	70830	02101	12500800	10,100,000	8,315,700.00	12,350,000
22020401	Maintenance of Motor Vehicles	70830	02101	12500800	1,500,000	1,400,000.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70830	02101	12500800	300,000	200,000.00	300,000
22020403	Maintenance of Office Complex	70830	02101	12500800	500,000	395,000.00	500,000
22020404	Maintenance of Office/IT Equipment	70830	02101	12500800	500,000	290,700.00	400,000
22020405	Maintenance of Plants/Generators	70830	02101	12500800	2,500,000	2,300,000.00	3,000,000
22020406	Aerial Fields Maintenance	70830	02101	12500800	300,000	30,000.00	150,000
22020407	Maintenance of Broadcasting Equipment	70830	02101	12500800	2,500,000	2,000,000.00	3,000,000
22020408	Maintenance of Television Equipment	70830	02101	12500800	1,000,000	700,000.00	1,000,000
22020409	Maintenance of Radio Equipment	70830	02101	12500800	1,000,000	1,000,000.00	2,000,000
220205	Training - General	70830	02101	12500800	1,700,000	-	1,500,000
22020501	Local Training	70830	02101	12500800	700,000	-	500,000
22020502	International Training	70830	02101	12500800	1,000,000	-	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220206	Other Services - General	70830	02101	12500800	600,000	500,000.00	800,000
22020601	Security Services	70830	02101	12500800	500,000	400,000.00	600,000
22020602	Cleaning & Fumigation Services	70830	02101	12500800	100,000	100,000.00	200,000
220208	Fuel & Lubricants - General	70830	02101	12500800	40,000,000	35,323,000.00	51,000,000
22020801	Motor Vehicle Fuel Cost	70830	02101	12500800	5,000,000	4,323,000.00	6,000,000
22020802	Plant/Generator Fuel Cost	70830	02101	12500800	35,000,000	31,000,000.00	45,000,000
220209	Financial Charges - General	70830	02101	12500800	30,000	7,340.43	20,000
22020901	Bank Charges (Other than Interest)	70830	02101	12500800	30,000	7,340.43	20,000
220210	Miscellaneous Expenses - General	70830	02101	12500800	13,300,000	5,651,500.00	15,350,000
22021001	Refreshment & Meals	70830	02101	12500800	200,000	160,000.00	300,000
22021002	Honorarium/Official Hospitality & PR	70830	02101	12500800	1,500,000	1,200,000.00	2,000,000
22021004	Medical Expenses - Local	70830	02101	12500800	600,000	436,500.00	800,000
22021005	Postages & Courier Services	70830	02101	12500800	400,000	290,000.00	400,000
22021006	Recording Materials & CDs	70830	02101	12500800	1,200,000	950,000.00	1,500,000
22021007	Drama Expenses	70830	02101	12500800	500,000	-	350,000
22021008	Production Expenses	70830	02101	12500800	700,000	590,000.00	800,000
22021009	Recorded Cassettes/CDs	70830	02101	12500800	300,000	200,000.00	300,000
22021010	Satelite Programmes	70830	02101	12500800	1,000,000	900,000.00	1,500,000
22021011	Audit Charges	70830	02101	12500800	400,000	-	1,000,000
22021012	BON Contribution	70830	02101	12500800	500,000	225,000.00	400,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021013	Commercial Adverts Commission	70830	02101	12500800	1,000,000	700,000.00	1,000,000
22021014	Licenses for 4 Channels TV23, TV40, FM 97.1 & FM 92.5	70830	02101	12500800	3,000,000	-	3,000,000
22021015	National Council on Information	70830	02101	12500800	2,000,000	-	2,000,000

Nasarawa Broadcasting Service

Admin Code: 012300300100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

General Manager

Nasarawa Broadcasting Service

Office of the Head of Civil Service

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				395,348,247	161,244,939.21	470,758,752
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70131	02101	12500800	298,375,247	104,253,854.71	345,235,752
210101	Salaries and Wages	70131	02101	12500800	298,375,247	104,253,854.71	345,235,752
21010101	Salary	70131	02101	12500800	298,375,247	104,253,854.71	345,235,752
22	Other Recurrent Costs	70131	02101	12500800	96,973,000	56,991,084.50	125,523,000
2202	Overhead Costs	70131	02101	12500800	96,973,000	56,991,084.50	123,523,000
220201	Travels & Transport - General	70131	02101	12500800	6,500,000	3,451,148.00	6,500,000
22020101	Local Travel & Transport - Training	70131	02101	12500800	1,000,000	-	1,000,000
22020102	Local Travel & Transport - Others	70131	02101	12500800	3,500,000	3,208,148.00	3,500,000
22020103	International Travel & Transport - Others	70131	02101	12500800	2,000,000	243,000.00	2,000,000
220202	Utilities - General	70131	02101	12500800	160,000	-	160,000
22020201	Water Rate	70131	02101	12500800	60,000	-	60,000
22020202	Software Charges/License Renewal	70131	02101	12500800	100,000	-	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220203	Materials & Supplies - General	70131	02101	12500800	3,540,000	2,560,320.00	4,860,000
22020301	Office Stationery/Computer Consumables	70131	02101	12500800	3,000,000	2,174,320.00	4,000,000
22020302	Books	70131	02101	12500800	60,000	-	60,000
22020303	Newspapers	70131	02101	12500800	80,000	40,000.00	100,000
22020304	Printing of Non Security Documents	70131	02101	12500800	400,000	346,000.00	700,000
220204	Maintenance Services - General	70131	02101	12500800	2,800,000	3,043,408.00	4,000,000
22020401	Maintenance of Motor Vehicles	70131	02101	12500800	1,500,000	1,531,708.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70131	02101	12500800	300,000	406,500.00	500,000
22020403	Maintenance of Office/IT Equipment	70131	02101	12500800	500,000	649,900.00	500,000
22020404	Maintenance of Plants/Generators	70131	02101	12500800	500,000	455,300.00	1,000,000
220205	Training - General	70131	02101	12500800	46,000,000	37,755,000.00	66,000,000
22020501	Training & Staff Development - Local	70131	02101	12500800	40,000,000	37,755,000.00	60,000,000
22020502	Training & Staff Development - International	70131	02101	12500800	6,000,000	-	6,000,000
220206	Other Services - General	70131	02101	12500800	370,000	158,500.00	800,000
22020601	Security Services	70131	02101	12500800	300,000	127,000.00	500,000
22020602	Cleaning & Fumigation Services	70131	02101	12500800	70,000	31,500.00	300,000
220207	Consulting & Professional Services - General	70131	02101	12500800	2,000,000	350,000.00	2,000,000
22020701	Consultancy Services	70131	02101	12500800	2,000,000	350,000.00	2,000,000
220208	Fuel & Lubricants - General	70131	02101	12500800	3,000,000	1,152,800.00	3,000,000
22020801	Motor Vehicle Fuel Cost	70131	02101	12500800	1,500,000	633,000.00	1,500,000
22020802	Plant/Generator Fuel Cost	70131	02101	12500800	1,500,000	519,800.00	1,500,000
220209	Financial Charges - General	70131	02101	12500800	3,000	1,508.50	3,000
22020901	Bank Charges (Other than Interest)	70131	02101	12500800	3,000	1,508.50	3,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220210	Miscellaneous Expenses - General	70131	02101	12500800	32,600,000	8,518,400.00	36,200,000
22021001	Refreshment & Meals	70131	02101	12500800	1,200,000	438,000.00	1,000,000
22021002	Honorarium	70131	02101	12500800	2,500,000	2,384,600.00	4,000,000
22021003	Publicity & Advertisements	70131	02101	12500800	300,000	223,000.00	600,000
22021004	Postages & Courier Services	70131	02101	12500800	100,000	46,800.00	100,000
22021005	National Council on Establishment & Heads of Service Meetings	70131	02101	12500800	3,500,000	1,326,000.00	3,500,000
22021006	Labour Relation (NLC/TUC Other Affiliates)	70131	02101	12500800	15,000,000	4,100,000.00	15,000,000
22021007	Civil Service Week Celebration	70131	02101	12500800	10,000,000	-	10,000,000
22021008	Hiring of Private Houses	70131	02101	12500800	-	-	2,000,000

Office of the Head of Civil Service

Admin Code: 012500100100

Functional Code: 70131 - General Personnel Services

Programme Code: 00000000000000

Fund Code: 03101 - Capital Development Fund

Geo Code: 12500800 - Lafia

Detail Capital Expenditure

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
230301	Rehabilitation/Repairs of Fixed Assets - General	70131	02101	12500800	4,000,000	34,200.00	11,000,000
23030101	Upgrading of Senior Staff Club Complex	70131	02101	12500800	-	-	7,000,000
23030102	Rehabilitation of Office Complex	70131	02101	12500800	4,000,000	34,200.00	4,000,000

Summary of Expenditures

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

Accounting Officer

Head of Service

Office of the Head of Civil Service

Office of the State Auditor General

Admin Code: 014000100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				60,725,119	26,080,305.50	63,644,515
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	43,916,551	18,233,514.12	46,521,515
210101	Salaries and Wages	70112	02101	12500800	41,916,551	18,233,514.12	44,521,515
21010101	Salaries	70112	02101	12500800	41,916,551	18,233,514.12	44,521,515
210201	Allowances	70112	02101	12500800	2,000,000	-	2,000,000
21020101	Dressing Allowance	70112	02101	12500800	2,000,000	-	2,000,000
22	Other Recurrent Cost	70112	02101	12500800	16,808,568	7,846,791.38	17,123,000
2202	Overhead Cost	70112	02101	12500800	16,808,568	7,846,791.38	17,123,000
220201	Travels & Transport - General	70112	02101	12500800	2,500,000	2,241,000.00	2,500,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	1,000,000	879,000.00	1,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	1,500,000	1,362,000.00	1,500,000
220202	Utilities - General	70112	02101	12500800	700,000	610,000.00	800,000
22020201	Electricity Charges	70112	02101	12500800	100,000	80,000.00	100,000
22020202	Internet Access Charges	70112	02101	12500800	200,000	175,000.00	250,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020203	Water Rate	70112	02101	12500800	150,000	105,000.00	150,000
22020204	Software Charges/License Renewal	70112	02101	12500800	250,000	250,000.00	300,000
220203	Materials & Supplies - General	70112	02101	12500800	4,770,000	1,130,500.00	4,220,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	800,000	702,000.00	800,000
22020302	Books	70112	02101	12500800	30,000	20,500.00	30,000
22020303	Newspapers	70112	02101	12500800	30,000	25,000.00	35,000
22020304	Magazines & Periodicals	70112	02101	12500800	10,000	7,000.00	5,000
22020305	Printing of Non Security Documents	70112	02101	12500800	400,000	376,000.00	350,000
22020306	Production & Printing of Auditor-General's Annual Reports	70112	02101	12500800	3,500,000	-	3,000,000
220204	Maintenance Services - General	70112	02101	12500800	1,800,000	1,331,000.00	1,700,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	500,000	403,000.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	300,000	182,000.00	300,000
22020403	Maintenance of Office Complex	70112	02101	12500800	600,000	494,000.00	500,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	200,000	122,000.00	200,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	200,000	130,000.00	200,000
220205	Training - General	70112	02101	12500800	2,000,000	210,000.00	1,700,000
22020501	Local Training	70112	02101	12500800	1,000,000	210,000.00	700,000
22020502	International Training	70112	02101	12500800	1,000,000	-	1,000,000
220206	Other Service - General	70112	02101	12500800	500,000	461,000.00	365,000
22020601	Security Services	70112	02101	12500800	350,000	336,000.00	350,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	150,000	125,000.00	15,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220208	Fuel & Lubricants - General	70112	02101	12500800	600,000	435,500.00	550,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	300,000	196,500.00	250,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	300,000	239,000.00	300,000
220209	Financial Charges - General	70112	02101	12500800	8,568	7,291.38	10,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	8,568	7,291.38	10,000
220210	Miscellaneous Expenses - General	70112	02101	12500800	3,930,000	1,420,500.00	5,278,000
22021001	Refreshment & Meals	70112	02101	12500800	350,000	322,000.00	350,000
22021002	Honorarium	70112	02101	12500800	500,000	407,500.00	548,000
22021003	Publicity & Advertisements	70112	02101	12500800	50,000	40,000.00	50,000
22021004	Postages & Courier Services	70112	02101	12500800	30,000	21,000.00	30,000
22021005	Conference of Auditors-General	70112	02101	12500800	1,500,000	630,000.00	1,300,000
22021006	Professional Services/Audit Fee	70112	02101	12500800	1,500,000	-	3,000,000

Office of the State Auditor General

Admin Code: 014000100100

Capital Expenditure

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

Summary of Expenditures

Total Personnel	43,916,551	18,233,514.12	46,521,515
Total Overhead Cost	16,808,568	7,846,791.38	17,123,000
Total Recurrent	60,725,119	26,080,305.50	63,644,515
Total Capital	9,550,000	6,000,000.00	33,500,000
Total Allocation	70,275,119	32,080,305.50	97,144,515

Accounting Officer

Auditor General

Office of the State Auditor General

Office of the Auditor General for Local Government

Admin Code: 014100100100

Detail Recurrent Expenditure

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020303	Newspapers	70112	02101	12500800	50,000	50,000.00	100,000
22020304	Printing of Non Security Documents	70112	02101	12500800	200,000	200,000.00	300,000
220204	Maintenance Services - General	70112	02101	12500800	1,070,000	1,056,500.00	1,220,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	200,000	200,000.00	250,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	250,000	250,000.00	250,000
22020403	Maintenance of Office Complex	70112	02101	12500800	300,000	298,000.00	400,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	200,000	196,000.00	200,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	120,000	112,500.00	120,000
220205	Training - General	70112	02101	12500800	700,000	698,000.00	800,000
22020501	Local Training	70112	02101	12500800	700,000	698,000.00	800,000
220206	Other Service - General	70112	02101	12500800	200,000	188,000.00	220,000
22020601	Security Services	70112	02101	12500800	180,000	174,000.00	200,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	20,000	14,000.00	20,000
220208	Fuel & Lubricants - General	70112	02101	12500800	400,000	398,680.00	320,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	200,000	200,000.00	200,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	200,000	198,680.00	120,000
220209	Financial Charges - General	70112	02101	12500800	1,000	216.00	500
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	1,000	216.00	500
220210	Miscellaneous Expenses - General	70112	02101	12500800	3,200,000	1,137,700.00	3,500,000
22021001	Refreshment & Meals	70112	02101	12500800	300,000	292,000.00	450,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021002	Honorarium	70112	02101	12500800	350,000	345,400.00	500,000
22021003	Publicity & Advertisements	70112	02101	12500800	20,000	-	20,000
22021004	Postages & Courier Services	70112	02101	12500800	30,000	24,300.00	30,000
22021005	Conference of Auditor General	70112	02101	12500800	2,500,000	476,000.00	2,500,000

Office of the Auditor General for Local Government

Admin Code: 014100100100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Auditor General for Local Government

Office of the Auditor General for Local Government

Local Government Service Commission

Admin Code: 014600100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				20,360,117	11,260,577.66	16,288,140
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70131	02101	12500800	18,417,117	9,385,914.16	13,795,140
210101	Salaries and Wages	70131	02101	12500800	18,417,117	9,385,914.16	13,795,140
21010101	Salaries	70131	02101	12500800	18,417,117	9,385,914.16	13,795,140
22	Other Recurrent Costs	70131	02101	12500800	1,943,000	1,874,663.50	2,493,000
2202	Overhead Cost	70131	02101	12500800	1,943,000	1,874,663.50	2,493,000
220201	Travels & Transport - General	70131	02101	12500800	500,000	650,000.00	500,000
22020101	Local Travel & Transport - Training	70131	02101	12500800	200,000	290,000.00	200,000
22020102	Local Travel & Transport - Others	70131	02101	12500800	300,000	360,000.00	300,000
220203	Materials & Supplies - General	70131	02101	12500800	200,000	425,000.00	500,000
22020301	Office Stationery/Computer Consumables	70131	02101	12500800	100,000	225,000.00	300,000
22020302	Printing of Non Security Documents	70131	02101	12500800	100,000	200,000.00	200,000
220204	Maintenance Services - General	70131	02101	12500800	650,000	595,000.00	750,000
22020401	Maintenance of Motor Vehicles	70131	02101	12500800	150,000	75,000.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70131	02101	12500800	100,000	270,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020403	Maintenance of Office Complex	70131	02101	12500800	200,000	195,000.00	300,000
22020404	Maintenance of Office/IT Equipment	70131	02101	12500800	100,000	-	100,000
22020405	Maintenance of Plants/Generators	70131	02101	12500800	100,000	55,000.00	100,000
220208	Fuel & Lubricants - General	70131	02101	12500800	200,000	-	200,000
22020801	Motor Vehicle Fuel Cost	70131	02101	12500800	100,000	-	100,000
22020802	Plant/Generator Fuel Cost	70131	02101	12500800	100,000	-	100,000
220209	Financial Charges - General	70131	02101	12500800	3,000	863.50	3,000
22020901	Bank Charges (Other than Interest)	70131	02101	12500800	3,000	863.50	3,000
220210	Miscellaneous Expenses - General	70131	02101	12500800	390,000	203,800.00	540,000
22021001	Refreshment & Meals	70131	02101	12500800	200,000	66,000.00	200,000
22021002	Honorarium	70131	02101	12500800	100,000	112,800.00	250,000
22021003	Publicity & Advertisements	70131	02101	12500800	60,000	25,000.00	60,000
22021004	Postages & Courier Services	70131	02101	12500800	30,000	-	30,000

Local Government Service Commission

Admin Code: 014600100100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Local Government Service Commission

Civil Service Commission

Admin Code: 014700100100

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020303	Newspapers	70131	02101	12500800	100,000	-	100,000
22020304	Printing of Non Security Documents (Publications, Annual Reports & Gazettes)	70131	02101	12500800	5,000,000	105,000.00	5,500,000
220204	Maintenance Services - General	70131	02101	12500800	6,200,000	2,523,500.00	5,400,000
22020401	Maintenance of Motor Vehicles	70131	02101	12500800	600,000	25,000.00	400,000
22020402	Maintenance of Office Furniture	70131	02101	12500800	800,000	358,500.00	2,000,000
22020403	Maintenance of Office Complex	70131	02101	12500800	2,500,000	1,233,000.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70131	02101	12500800	800,000	441,000.00	500,000
22020405	Maintenance of Plants/Generators	70131	02101	12500800	1,500,000	466,000.00	1,000,000
220205	Training - General	70131	02101	12500800	1,000,000	-	1,000,000
22020501	Local Training	70131	02101	12500800	1,000,000	-	1,000,000
220206	Other Service - General	70131	02101	12500800	750,000	536,000.00	6,500,000
22020601	Security Services	70131	02101	12500800	600,000	306,000.00	5,000,000
22020602	Cleaning & Fumigation Services	70131	02101	12500800	150,000	230,000.00	1,500,000
220207	Consulting & Professional Services - General	70131	02101	12500800	2,000,000	-	2,000,000
22020701	Consultancy Services	70131	02101	12500800	2,000,000	-	2,000,000
220208	Fuel & Lubricants - General	70131	02101	12500800	3,200,000	1,358,000.00	3,000,000
22020801	Motor Vehicle Fuel Cost	70131	02101	12500800	700,000	-	500,000
22020802	Plant/Generator Fuel Cost	70131	02101	12500800	2,500,000	1,358,000.00	2,500,000
220209	Financial Charges - General	70131	02101	12500800	6,000	2,933.00	4,000
22020901	Bank Charges (Other than Interest)	70131	02101	12500800	6,000	2,933.00	4,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
220210	Miscellaneous Expenses - General	70131	02101	12500800	13,060,000	5,053,470.00	12,600,000
22021001	Refreshment & Meals	70131	02101	12500800	2,000,000	710,970.00	1,500,000
22021002	Honorarium	70131	02101	12500800	2,000,000	587,500.00	1,000,000
22021003	Publicity & Advertisements	70131	02101	12500800	500,000	-	500,000
22021004	Postages & Courier Services	70131	02101	12500800	60,000	55,000.00	100,000
22021005	Annual Civil Service Conference	70131	02101	12500800	4,000,000	-	3,000,000
22021006	Promotion Interviews	70131	02101	12500800	3,000,000	3,700,000.00	5,000,000
22021007	Joint Session of Service Commissions in the State	70131	02101	12500800	1,500,000	-	1,500,000

Civil Service Commission

Admin Code: 014700100100

Capital Expenditure

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
230301	Rehabilitation/Repairs of fixed Assets - General	70131	03101	12500800	13,988,639	29,467,601.62	-
23030101	Renovation of the Office Complex	70131	03101	12500800	13,701,336	29,467,601.62	-
23030102	Extension of Office Complex	70131	03101	12500800	287,303	-	-

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Civil Service Commission

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,040,576,143	48,792,012.83	1,136,998,333
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70160	02101	12500800	128,336,143	47,163,090.52	128,772,333
210101	Salaries and Wages	70160	02101	12500800	128,336,143	47,163,090.52	128,772,333
21010101	Salaries	70160	02101	12500800	128,336,143	47,163,090.52	128,772,333
22	Other Recurrent Cost	70160	02101	12500800	912,240,000	1,628,922.31	1,008,226,000
2202	Overhead Cost	70160	02101	12500800	912,240,000	1,628,922.31	1,008,226,000
220201	Travels & Transport - General	70160	02101	12500800	1,100,000	9,000.00	900,000
22020101	Local Travel & Transport - Training	70160	02101	12500800	500,000	-	400,000
22020102	Local Travel & Transport - Others	70160	02101	12500800	600,000	9,000.00	500,000
220202	Utilities - General	70160	02101	12500800	200,000	-	100,000
22020201	Software Charges/License Renewal	70160	02101	12500800	200,000	-	100,000
220203	Materials & Supplies - General	70160	02101	12500800	600,000	273,000.00	600,000
22020301	Office Stationery/Computer Consumables	70160	02101	12500800	300,000	92,000.00	300,000
22020302	Printing of Non Security Documents	70160	02101	12500800	300,000	181,000.00	300,000
220204	Maintenance Services - General	70160	02101	12500800	2,050,000	700,500.00	1,950,000
22020401	Maintenance of Motor Vehicles	70160	02101	12500800	900,000	246,000.00	600,000
22020402	Maintenance of Office Furniture	70160	02101	12500800	200,000	42,700.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020403	Maintenance of Office Complex	70160	02101	12500800	500,000	411,800.00	800,000
22020404	Maintenance of Office/IT Equipment	70160	02101	12500800	150,000	-	150,000
22020405	Maintenance of Plants/Generators	70160	02101	12500800	300,000	-	200,000
220205	Training - General	70160	02101	12500800	300,000	-	300,000
22020501	Local Training	70160	02101	12500800	300,000	-	300,000
220206	Other Service - General	70160	02101	12500800	1,650,000	194,000.00	1,500,000
22020601	Security Services	70160	02101	12500800	400,000	79,000.00	300,000
22020602	Cleaning & Fumigation Services	70160	02101	12500800	250,000	115,000.00	200,000
22020603	Office Rent	70160	02101	12500800	1,000,000	-	1,000,000
220208	Fuel & Lubricants - General	70160	02101	12500800	500,000	161,000.00	400,000
22020801	Motor Vehicle Fuel Cost	70160	02101	12500800	200,000	80,000.00	200,000
22020802	Plant/Generator Fuel Cost	70160	02101	12500800	300,000	81,000.00	200,000
220209	Financial Charges - General	70160	02101	12500800	10,000	1,422.31	6,000
22020901	Bank Charges (Other than Interest)	70160	02101	12500800	10,000	1,422.31	6,000
220210	Miscellaneous Expenses - General	70160	02101	12500800	905,830,000	290,000.00	1,002,470,000
22021001	Refreshment & Meals	70160	02101	12500800	300,000	10,000.00	150,000
22021002	Honorarium	70160	02101	12500800	400,000	-	200,000
22021003	Publicity & Advertisements	70160	02101	12500800	100,000	-	100,000
22021004	Postages & Courier Services	70160	02101	12500800	30,000	-	20,000
22021005	INEC/FOSIECON National Conference	70160	02101	12500800	3,000,000	280,000.00	2,000,000
22021006	Local Government Election	70160	02101	12500800	902,000,000	-	1,000,000,000

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Chairman

Nasarawa State Independent Electoral Commission