

Ministry of Agriculture

Admin Code: 021500100100

Detail Recurrent Expenditure

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

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	70421	02101	12500800	6,900,000	2,244,305.00	7,250,000
22020401	Maintenance of Motor Vehicles	70421	02101	12500800	900,000	591,305.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70421	02101	12500800	300,000	255,800.00	300,000
22020403	Maintenance of Office Complex	70421	02101	12500800	800,000	529,000.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70421	02101	12500800	300,000	246,000.00	300,000
22020405	Maintenance of Plant/Generator	70421	02101	12500800	300,000	222,200.00	400,000
22020406	Maintenance of Nurseries	70421	02101	12500800	300,000	-	250,000
22020407	Maintenance of Veterinary Hospitals & Clinics	70421	02101	12500800	2,000,000	-	2,000,000
22020408	Maintenance of Abattoirs	70421	02101	12500800	2,000,000	400,000.00	2,000,000
220205	Training - General	70421	02101	12500800	1,700,000	1,061,000.00	2,000,000
22020501	Local Training	70421	02101	12500800	1,700,000	1,061,000.00	2,000,000
220206	Other Service - General	70421	02101	12500800	220,000	174,800.00	270,000
22020601	Security Services	70421	02101	12500800	70,000	19,800.00	70,000
22020602	Cleaning & Fumigation Services	70421	02101	12500800	150,000	155,000.00	200,000
220207	Consulting & Professional Services - General	70421	02101	12500800	2,000,000	-	2,000,000
22020701	Agricultural Consulting	70421	02101	12500800	2,000,000	-	2,000,000
220208	Fuel & Lubricants - General	70421	02101	12500800	1,500,000	685,500.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70421	02101	12500800	700,000	-	1,000,000
22020802	Plant/Generator Fuel Cost	70421	02101	12500800	800,000	685,500.00	1,000,000

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	70421	02101	12500800	50,000	71,724.84	150,000
22020901	Bank Charges (Other than Interest)	70421	02101	12500800	50,000	71,724.84	150,000
220210	Miscellaneous Expenses - General	70421	02101	12500800	19,470,000	6,755,900.00	28,530,000
22021001	Refreshment & Meals	70421	02101	12500800	600,000	732,300.00	700,000
22021002	Honorarium	70421	02101	12500800	300,000	229,600.00	300,000
22021003	Publicity & Advertisements	70421	02101	12500800	200,000	-	200,000
22021004	Postages & Courier Services	70421	02101	12500800	50,000	-	30,000
22021005	Young Farmers Club	70421	02101	12500800	200,000	-	200,000
22021006	World Food Day	70421	02101	12500800	100,000	-	100,000
22021007	Disease Surveillance & Pest Control	70421	02101	12500800	2,000,000	-	3,000,000
22021008	National Council on Agriculture	70421	02101	12500800	3,000,000	2,294,000.00	3,000,000
22021009	National Council on Water Resources	70421	02101	12500800	1,500,000	-	-
22021010	Collection of Hydrological Data	70421	02101	12500800	1,000,000	-	-
22021011	National Agricultural Show	70421	02101	12500800	5,520,000	3,500,000.00	10,000,000
22021012	Agricultural Summit	70421	02101	12500800	4,000,000	-	10,000,000
22021013	Awareness Creation for Nutrition	70421	02101	12500800	1,000,000	-	1,000,000

Ministry of Agriculture

Admin Code: 021500100100

Capital Expenditure

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23020103	Perimeter Fencing of Veterinary Clinics in Doma, Keffi & Lafia	70421	03101	12500800	3,000,000	-	5,000,000
23020104	Agricultural Empowerment Scheme	70421	03101	12500800	50,000,000	-	50,000,000
23020105	Establishment of Data Bank	70421	03101	12500800	-	-	3,500,000
23020106	Construction of Veterinary Hospital at Lafia	70421	03101	12500800	30,000,000	-	30,000,000
23020107	Construction of Abattoir at Akwanga	70421	03101	12500800	-	-	10,000,000
23020108	Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa	70421	03101	12500800	6,000,000	-	6,000,000
23020109	Construction of Veterinary Clinics across the State	70421	03101	12500800	-	-	20,000,000
23020110	Production & Preservation of Tropical Fruit Juice	70421	03101	12500800	1,000,000	-	1,000,000
23020111	Establishment of Weather Station	70421	03101	12500800	-	-	2,000,000
23020112	Establishment of Fish Sales Centre in Lafia	70421	03101	12500800	3,000,000	-	-
23020113	Construction of 3 Net Mending Shades at Akwanga (Lele), Nasarawa & Ekye (Rukubi)	70421	03101	12500800	3,000,000	-	-
23020114	Federal-State Collaborative Programme	70421	03101	12500800	200,000,000	8,375,000.00	200,000,000
23020115	Establishment of Fertilizer Blending Plant in each Senatorial Zone	70421	03101	12500800	100,000,000	-	300,000,000
23020116	Agricultural Anchor Scheme	70421	03101	12500800	700,000,000	215,000.00	200,000,000
23020117	Establishment of Demonstration Ponds in Lafia/Nasarawa	70421	03101	12500800	-	-	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70421	03101	12500800	2,300,000	-	3,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70421	03101	12500800	2,300,000	-	3,000,000
23030101	Rehabilitation of Karu International Market Restaurant	70421	03101	12500800	2,000,000	-	2,000,000
23030102	Upgrading of Home Economic Canteen in Akwanga	70421	03101	12500800	300,000	-	1,000,000

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Agriculture

College of Agriculture, Lafia

Admin Code: 021502100100

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020103	International Travel & Transport - Training	70941	02101	12500800	-	-	-
220202	Utilities - General	70941	02101	12500800	-	-	8,550,000
22020201	Electricity Charges	70941	02101	12500800	-	-	6,000,000
22020202	Internet Access Charges	70941	02101	12500800	-	-	350,000
22020203	Software Charges/License Renewal	70941	02101	12500800	-	-	1,200,000
22020204	Official Communication Charges	70941	02101	12500800	-	-	1,000,000
220203	Materials & Supplies - General	70941	02101	12500800	-	-	21,035,000
22020301	Office Stationery/Computer Consumables	70941	02101	12500800	-	-	3,500,000
22020302	Books	70941	02101	12500800	-	-	1,200,000
22020303	Newspapers	70941	02101	12500800	-	-	300,000
22020304	Magazines & Periodicals	70941	02101	12500800	-	-	35,000
22020305	Printing of Non Security Documents	70941	02101	12500800	-	-	1,500,000
22020306	Printing of Security Documents	70941	02101	12500800	-	-	3,000,000
22020307	Laboratory Expenses	70941	02101	12500800	-	-	4,000,000
22020308	Library Expenses	70941	02101	12500800	-	-	3,000,000
22020309	Security Uniforms	70941	02101	12500800	-	-	500,000
22020310	Supply of Teaching Materials	70941	02101	12500800	-	-	4,000,000
220204	Maintenance Services - General	70941	02101	12500800	-	-	18,900,000
22020401	Maintenance of Motor Vehicles	70941	02101	12500800	-	-	4,000,000
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500800	-	-	2,500,000
22020403	Maintenance of Administrative Buildings	70941	02101	12500800	-	-	3,000,000
22020404	Maintenance of Office/IT Equipment	70941	02101	12500800	-	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020405	Maintenance of Plants/Generators	70941	02101	12500800	-	-	3,000,000
22020406	Maintenance of Academic Buildings	70941	02101	12500800	-	-	2,000,000
22020407	Maintenance of College Farm & Tractors	70941	02101	12500800	-	-	2,000,000
22020408	Maintenance of Borehole	70941	02101	12500800	-	-	400,000
220205	Training - General	70941	02101	12500800	-	-	6,500,000
22020501	Local Training	70941	02101	12500800	-	-	3,000,000
22020502	International Training	70941	02101	12500800	-	-	3,500,000
220206	Other Services - General	70941	02101	12500800	-	-	3,380,000
22020601	Security Services	70941	02101	12500800	-	-	3,000,000
22020602	Cleaning & Fumigation Services	70941	02101	12500800	-	-	380,000
220207	Consulting & Professional Services - General	70941	02101	12500800	-	-	5,000,000
22020701	Consultancy Services	70941	02101	12500800	-	-	5,000,000
220208	Fuel & Lubricants - General	70941	02101	12500800	-	-	6,000,000
22020801	Motor Vehicle Fuel Cost	70941	02101	12500800	-	-	4,000,000
22020802	Plant/Generator Fuel Cost	70941	02101	12500800	-	-	2,000,000
220209	Financial Charges - General	70941	02101	12500800	-	-	200,000
22020901	Bank Charges (Other than Interest)	70941	02101	12500800	-	-	200,000
220210	Miscellaneous Expenses - General	70941	02101	12500800	-	-	85,700,000
22021001	Refreshment & Meals	70941	02101	12500800	-	-	2,000,000
22021002	Honorarium	70941	02101	12500800	-	-	1,000,000
22021003	Publicity & Advertisements	70941	02101	12500800	-	-	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021004	Medical Expenses - Local	70941	02101	12500800	-	-	500,000
22021005	Postages & Courier Services	70941	02101	12500800	-	-	250,000
22021006	Students Welfare	70941	02101	12500800	-	-	500,000
22021007	Subscription & Donations	70941	02101	12500800	-	-	400,000
22021008	Sporting Activities	70941	02101	12500800	-	-	1,500,000
22021009	Students' Practicals	70941	02101	12500800	-	-	2,500,000
22021010	NBTE Expenses	70941	02101	12500800	-	-	1,000,000
22021011	Audit Fees & Charges	70941	02101	12500800	-	-	1,500,000
22021012	External Moderation	70941	02101	12500800	-	-	1,000,000
22021013	Accreditation/Resource Inspection	70941	02101	12500800	-	-	40,000,000
22021014	Legal Fees	70941	02101	12500800	-	-	300,000
22021015	Students Excursion	70941	02101	12500800	-	-	1,000,000
22021016	SIWES Expenses	70941	02101	12500800	-	-	1,500,000
22021017	Research & Studies	70941	02101	12500800	-	-	4,000,000
22021018	Governing Council Expenses	70941	02101	12500800	-	-	4,000,000
22021019	Matriculation/Convocation & Other Ceremonies	70941	02101	12500800	-	-	5,000,000
22021020	Burial Expenses/Condolences	70941	02101	12500800	-	-	700,000
22021021	Study Fellowship	70941	02101	12500800	-	-	1,500,000
22021022	Hotel Expenses	70941	02101	12500800	-	-	1,000,000
22021023	Estate Valuation	70941	02101	12500800	-	-	500,000
22021024	Animal Feeds	70941	02101	12500800	-	-	2,500,000
22021025	Fish Feeds	70941	02101	12500800	-	-	3,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021026	Recruitment Expenses	70941	02101	12500800	-	-	400,000
22021027	Non-Accident Bonus	70941	02101	12500800	-	-	150,000
22021028	Membership of Professional Bodies	70941	02101	12500800	-	-	2,500,000
22021029	College Committee Expenses	70941	02101	12500800	-	-	2,000,000
22021030	Student's Registration Expenses	70941	02101	12500800	-	-	700,000
22021031	Upkeep of Council Members	70941	02101	12500800	-	-	1,000,000
22021032	Assistance to Student's Union/Association	70941	02101	12500800	-	-	300,000

College of Agriculture, Lafia

Admin Code: 021502100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70941	03101	12500800	-	-	262,500,000
230101	Purchase of Fixed Assets - General	70941	03101	12500800	-	-	122,500,000
23010101	Purchase of 1No. 30 Seaters Bus	70941	03101	12500800	-	-	30,000,000
23010102	Purchase of 1No. Hilux	70941	03101	12500800	-	-	15,000,000
23010102	Purchase of 1No. Tractor for Teaching Purposes	70941	03101	12500800	-	-	30,000,000
23010103	Purchase 100No. Computers, Furniture for ICT	70941	03101	12500800	-	-	25,000,000
23010104	Purchase of Engineering & Other Science Equip	70941	03101	12500800	-	-	6,000,000
23010105	Purchase of Clinic Drugs & Consumables	70941	03101	12500800	-	-	3,000,000
23010106	Purchase of Laboratory Coats & Uniforms	70941	03101	12500800	-	-	1,500,000
23010107	Purchase of 2No. 27KVA Generators for Admin & Library	70941	03101	12500800	-	-	12,000,000
2302	Construction/Provision	70941	03101	12500800	-	-	140,000,000
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500800	-	-	140,000,000
23020101	Construction of 1000 Carrying Capacity Lecture Theatre/Auditorium	70941	03101	12500800	-	-	40,000,000
23020102	Construction of 2 Blocks of 3 Classrooms Each and Office Accommodation for Staff	70941	03101	12500800	-	-	20,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23020103	Construction of 500 Carrying Capacity Library	70941	03101	12500800	-	-	20,000,000
23020104	Construction of Road Network on Campus	70941	03101	12500800	-	-	30,000,000
23020105	Construction of Bakery Factory at the College for Teaching Purposes	70941	03101	12500800	-	-	10,000,000
23020106	Construction of Water Factory to Produce Sachets & Bottled Water	70941	03101	12500800	-	-	20,000,000
2303	Rehabilitation/Repairs	70941	03101	12500800	-	-	20,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70941	03101	12500800	-	-	20,000,000
23030101	Revitalization of College Livestock Complex at Doma Road	70941	03101	12500800	-	-	20,000,000

Summary of Expenditures

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

Accounting Officer

Provost

College of Agriculture, Lafia

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				362,443,713	100,032,812.28	376,356,137
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70421	02101	12500800	340,078,713	97,019,872.18	341,001,137
210101	Salaries and Wages	70421	02101	12500800	340,078,713	97,019,872.18	341,001,137
21010101	Salary	70421	02101	12500800	340,078,713	97,019,872.18	341,001,137
22	Other Recurrent Costs	70421	02101	12500800	22,365,000	3,012,940.10	35,355,000
2202	Overhead Costs	70421	02101	12500800	22,365,000	3,012,940.10	35,355,000
220201	Travels & Transport - General	70421	02101	12500800	1,500,000	498,150.00	1,900,000
22020101	Local Travel & Transport - Training	70421	02101	12500800	500,000	20,000.00	500,000
22020102	Local Travel & Transport - Others	70421	02101	12500800	600,000	478,150.00	1,000,000
22020103	Physical Monitoring/Field Visit	70421	02101	12500800	400,000	-	400,000
220202	Utilities - General	70421	02101	12500800	180,000	8,750.00	180,000
22020201	Electricity Chages	70421	02101	12500800	100,000	-	100,000
22020202	Internet Access Charges	70421	02101	12500800	30,000	750.00	30,000
22020203	Software Charges/License Renewal	70421	02101	12500800	50,000	8,000.00	50,000

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	70421	02101	12500800	630,000	219,000.00	665,000
22020301	Office Stationery/Computer Consumables	70421	02101	12500800	350,000	184,900.00	400,000
22020302	Books	70421	02101	12500800	15,000	-	15,000
22020303	Newspapers	70421	02101	12500800	15,000	14,100.00	30,000
22020304	Printing of Security Documents	70421	02101	12500800	150,000	20,000.00	120,000
22020305	Printing of Non Security Documents	70421	02101	12500800	100,000	-	100,000
220204	Maintenance Services- General	70421	02101	12500800	3,500,000	487,741.00	3,950,000
22020401	Maintenance of Motor Vehicles	70421	02101	12500800	400,000	337,091.00	600,000
22020402	Maintenance of Office Furniture & Fittings	70421	02101	12500800	100,000	-	150,000
22020403	Maintenance of Office Complex	70421	02101	12500800	400,000	3,500.00	400,000
22020404	Maintenance of Office/IT Equipment	70421	02101	12500800	200,000	63,000.00	200,000
22020405	Maintenance of Plants/Generators	70421	02101	12500800	200,000	47,500.00	200,000
22020406	Maintenance of Residential Buildings	70421	02101	12500800	200,000	29,650.00	200,000
22020407	Maintenance of JICA Incubation Plant	70421	02101	12500800	2,000,000	-	2,000,000
22020408	Maintenance of Nursery	70421	02101	12500800	-	7,000.00	200,000
220205	Training - General	70421	02101	12500800	500,000	51,000.00	2,300,000
22020501	Local Training	70421	02101	12500800	500,000	51,000.00	300,000
22020502	Other ADP Trainings	70421	02101	12500800	-	-	2,000,000

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	70421	02101	12500800	80,000	-	100,000
22020601	Security Services	70421	02101	12500800	30,000	-	30,000
22020602	Cleaning & Fumigation Services	70421	02101	12500800	50,000	-	70,000
220208	Fuel & Lubricants - General	70421	02101	12500800	450,000	639,100.00	1,050,000
22020801	Motor Vehicle Fuel Cost	70421	02101	12500800	300,000	532,100.00	800,000
22020802	Plant/Generator Fuel Cost	70421	02101	12500800	150,000	107,000.00	250,000
220209	Financial Charges - General	70421	02101	12500800	15,000	16,441.55	30,000
22020901	Bank Charges (Other than Interest)	70421	02101	12500800	15,000	16,441.55	30,000
220210	Miscellaneous Expenses - General	70421	02101	12500800	15,510,000	1,092,757.55	25,180,000
22021001	Refreshment & Meals (PMU Meetings)	70421	02101	12500800	400,000	98,660.00	300,000
22021002	Honorarium	70421	02101	12500800	-	-	200,000
22021003	Postages & Courier Services	70421	02101	12500800	60,000	-	50,000
22021004	Publicity & Advertisements	70421	02101	12500800	100,000	-	100,000
22021005	Asset/Stock Verification	70421	02101	12500800	250,000	89,000.00	250,000
22021006	Audit Expenses/Account Production	70421	02101	12500800	2,000,000	42,000.00	2,000,000
22021007	Advocacy on Orange Fleshed Sweet Potato	70421	02101	12500800	200,000	-	200,000
22021008	JICA Sustainability Fund	70421	02101	12500800	3,000,000	317,097.55	2,000,000
22021009	Agricultural Show/Trade Fair	70421	02101	12500800	500,000	-	1,000,000
22021010	Conduct of VLS/HHLS/SR	70421	02101	12500800	3,000,000	-	6,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021011	RIPMAPP Technology Dissemination	70421	02101	12500800	1,000,000	-	1,000,000
22021012	Nutritional Activities	70421	02101	12500800	2,500,000	-	2,000,000
22021013	Monthly/Quarterly Technology Review Meetings	70421	02101	12500800	2,500,000	55,000.00	2,000,000
22021014	Conduct of Staff Promotion Exercise	70421	02101	12500800	-	20,000.00	100,000
22021015	ADPEC Meetings	70421	02101	12500800	-	-	200,000
22021016	Repatriation Expenses	70421	02101	12500800	-	-	700,000
22021017	Workplan & Budget Expenses	70421	02101	12500800	-	36,000.00	150,000
22021018	OFAR/RMT/Collaborative Trials	70421	02101	12500800	-	-	1,000,000
22021019	Livestock Activities	70421	02101	12500800	-	-	200,000
22021020	Seed Multiplication	70421	02101	12500800	-	409,000.00	1,500,000
22021021	RUFIN Sustainability	70421	02101	12500800	-	-	1,500,000
22021022	N-Power Activities	70421	02101	12500800	-	13,000.00	1,500,000
22021023	Agricultural Production Survey (APS)	70421	02101	12500800	-	-	150,000
22021024	Conduct/Survey of Market Price	70421	02101	12500800	-	13,000.00	80,000
22021025	Adaptive Research/Researcher Manage Trails	70421	02101	12500800	-	-	500,000
22021026	Farmers Media Programme	70421	02101	12500800	-	-	500,000

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70421	03101	12500800	29,100,000	-	44,500,000
2301	Fixed Assets Purchased	70421	03101	12500800	28,600,000	-	44,000,000
230101	Purchase of Fixed Assets - General	70421	03101	12500800	28,600,000	-	44,000,000
23010101	Purchase of Tractors & Implements	70421	03101	12500800	15,600,000	-	30,000,000
23010102	Purchase of Low Bed Head	70421	03101	12500800	9,000,000	-	10,000,000
23010103	Purchase of Farm Agro-Chemicals/Herbicides	70421	03101	12500800	4,000,000	-	4,000,000
2302	Construction/Provision	70421	03101	12500800	500,000	-	500,000
230201	Construction/Provision of Fixed Assets - General	70421	03101	12500800	500,000	-	500,000
23020101	Construction of Bee Hives & Others	70421	03101	12500800	500,000	-	500,000

Summary of Expenditures

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

Accounting Officer

Programme Manager

Nasarawa Agricultural Development Programme

Ministry of Finance & Economic Planning

Admin Code: 022000100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				380,496,708	227,157,127.26	521,013,878
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	90,136,708	191,300,316.26	95,158,708
210101	Salaries and Wages	70112	02101	12500800	90,136,708	191,300,316.26	90,158,708
21010101	Salaries	70112	02101	12500800	90,136,708	191,300,316.26	90,158,708
2102	Allowances & Social Contribution	70112	02101	12500800	-	-	5,000,000
210201	Allowances	70112	02101	12500800	-	-	5,000,000
21020101	Dressing Allowance for Finance Staff	70112	02101	12500800	-	-	5,000,000
22	Other Recurrent Cost	70112	02101	12500800	290,360,000	35,856,811.00	425,855,170
2202	Overhead Cost	70112	02101	12500800	290,360,000	35,856,811.00	425,855,170
220201	Travels & Transport - General	70112	02101	12500800	11,000,000	12,270,450.00	19,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	4,000,000	2,038,000.00	4,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	7,000,000	10,232,450.00	15,000,000
220202	Utilities - General	70112	02101	12500800	1,600,000	464,200.00	1,800,000
22020201	Internet Access Charges	70112	02101	12500800	400,000	450,000.00	700,000
22020202	Software Charges/Licence Renewal	70112	02101	12500800	200,000	-	100,000
22020203	Data Management & ICT Services	70112	02101	12500800	1,000,000	14,200.00	1,000,000

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	70112	02101	12500800	6,850,000	3,913,430.00	7,000,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	4,000,000	3,714,230.00	4,500,000
22020302	Books	70112	02101	12500800	500,000	60,000.00	300,000
22020303	Newspapers	70112	02101	12500800	350,000	139,200.00	200,000
22020304	Printing of Non-Security Documents	70112	02101	12500800	2,000,000	-	2,000,000
220204	Maintenance Services -General	70112	02101	12500800	9,000,000	4,727,850.00	10,000,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	2,000,000	427,000.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	500,000	270,000.00	500,000
22020403	Maintenance of Office Complex	70112	02101	12500800	1,000,000	200,000.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	1,500,000	1,528,600.00	2,000,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	4,000,000	2,302,250.00	4,000,000
220205	Training-General	70112	02101	12500800	6,500,000	-	4,000,000
22020501	Local Training	70112	02101	12500800	1,500,000	-	1,000,000
22020502	International Training	70112	02101	12500800	5,000,000	-	3,000,000
220206	Other Service-General	70112	02101	12500800	650,000	1,173,100.00	2,100,000
22020601	Security Services	70112	02101	12500800	250,000	1,094,800.00	2,000,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	400,000	78,300.00	100,000
220207	Consulting & Professional Services-General	70112	02101	12500800	87,800,000	25,000.00	200,000,000
22020701	Financial Consulting	70112	02101	12500800	87,800,000	25,000.00	200,000,000

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	3,000,000	1,922,020.00	3,200,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	1,000,000	76,700.00	700,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	2,000,000	1,845,320.00	2,500,000
220209	Financial Charges-General	70112	02101	12500800	10,000	911.00	5,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	10,000	911.00	5,000
220210	Miscellaneous Expenses-General	70112	02101	12500800	163,950,000	11,359,850.00	178,750,170
22021001	Refreshment & Meals	70112	02101	12500800	1,500,000	1,403,450.00	1,500,000
22021002	Honorarium	70112	02101	12500800	1,000,000	345,000.00	5,000,000
22021003	Postages & Courier Services	70112	02101	12500800	150,000	34,000.00	100,000
22021004	Publicity & Advertisements	70112	02101	12500800	800,000	375,400.00	800,000
22021005	Debt Management Analysis	70112	02101	12500800	4,000,000	302,000.00	4,000,000
22021006	Tenders Board General Expenses	70112	02101	12500800	-	-	5,000,000
22021007	State Tenders Board Meetings	70112	02101	12500800	3,000,000	-	2,000,000
22021008	Adoption & Phase by Phase Implementation of IPSAS	70112	02101	12500800	30,000,000	-	30,000,000
22021009	National Council on Finance & Economic Development (NACOFED)	70112	02101	12500800	4,000,000	-	4,000,000
22021010	State Strategic Development Plan & Vision 20:2020	70112	02101	12500800	1,000,000	-	1,000,000
22021011	Statistical Data Collections & Production	70112	02101	12500800	2,000,000	-	1,000,000
22021012	Monitoring & Evaluation of Projects & Budget Implementation/Quarterly Production of M&E Reports	70112	02101	12500800	20,000,000	-	20,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021013	State Portfolio Performance Review Meetings of Development Partners (SPRR)	70112	02101	12500800	1,000,000	-	4,000,000
22021014	General Budget Expenses	70112	02101	12500800	25,000,000	7,450,000.00	25,000,000
22021015	Research and Studies	70112	02101	12500800	1,000,000	-	1,000,000
22021016	National Council on Development Planning/Joint Planning Board Meetings	70112	02101	12500800	4,500,000	-	4,000,000
22021017	National Consultative Committee on Statistics	70112	02101	12500800	1,000,000	-	700,000
22021018	State Vital Registration Exercise	70112	02101	12500800	1,000,000	-	500,000
22021019	State Council on Development Planning Meeting	70112	02101	12500800	3,000,000	98,000.00	1,000,000
22021020	Board of Survey Activities	70112	02101	12500800	3,000,000	1,000,000.00	3,000,000
22021021	Sectoral Project Implementation & Economic Development Performance Review	70112	02101	12500800	1,000,000	-	-
22021022	National Conference of DPRS	70112	02101	12500800	1,000,000	-	1,000,000
22021023	Coordination of State Committee on Food & Nutrition Activities (SFNC)	70112	02101	12500800	1,500,000	-	1,500,000
22021024	Production of Economic Development Planning Newsletter	70112	02101	12500800	500,000	-	-
22021025	Computation of Sub-National Gross Domestic Product	70112	02101	12500800	15,000,000	-	15,000,000
22021026	Coordination & Supervision of Development Partners Projects	70112	02101	12500800	2,000,000	-	600,000
22021027	Economic Summit	70112	02101	12500800	6,000,000	-	15,000,000
22021028	State Economic Council	70112	02101	12500800	30,000,000	352,000.00	20,000,000
22021029	UNICEF Intervention	70112	02101	12500800	-	-	12,050,170

Ministry of Finance & Economic Planning

Admin Code: 022000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70112	03101	12500800	39,000,000	5,371,000.00	411,000,000
2301	Fixed Assets Purchased	70112	03101	12500800	24,000,000	-	71,000,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	24,000,000	-	71,000,000
23010101	Purchase of 2No. Project Vehicles	70112	03101	12500800	14,000,000	-	45,000,000
23010102	Purchase of 1No. Hilux Van for Tenders Board	70112	03101	12500800	-	-	20,000,000
23010103	Purchase of M & E Equipment	70112	03101	12500800	10,000,000	-	6,000,000
2302	Construction/Provision	70112	03101	12500800	-	-	300,000,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	-	-	300,000,000
23020101	Computerization of Financial Management System	70112	03101	12500800	-	-	300,000,000
23020102	Expansion of the Ministry of Finance Complex						200,000,000
2303	Rehabilitation/Repairs	70112	03101	12500800	15,000,000	5,371,000.00	40,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	15,000,000	5,371,000.00	40,000,000
23030101	Renovation of Office Complex	70112	03101	12500800	15,000,000	5,371,000.00	40,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2204	Government Cash Counterpart Contributions	70112	03101	12500800	1,860,000,000	67,839,000.00	983,000,000
220401	Foreign/Local Grants & Contributions	70112	03101	12500800	1,860,000,000	67,839,000.00	983,000,000
22040101	UNICEF Collaborative Projects Intervention	70112	03101	12500800	63,000,000	63,000,000.00	72,000,000
22040102	Community & Social Development Agency (CSDA)	70112	03101	12500800	100,000,000	-	100,000,000
22040103	HIV/AIDS Project Development Programme	70112	03101	12500800	6,000,000	-	-
22040104	Nasarawa Agricultural Dev. Programme (NADP)	70112	03101	12500800			
	* Rural Finance Institution Building Prog (RUFIN)	70112	03101	12500800	10,000,000	-	-
22040105	Contribution to Primary Education	70112	03101	12500800	-	-	-
22040106	Contribution to CGS/SDGs	70112	03101	12500800	1,000,000,000	-	200,000,000
22040107	Bilingual Education Programme	70112	03101	12500800	100,000,000	-	100,000,000
22040108	NEWMAP Programme	70112	03101	12500800	361,000,000	-	361,000,000
22040109	REDD+ Programme	70112	03101	12500800	150,000,000	-	150,000,000
22040110	National Social Investment Programmes	70112	03101	12500800	70,000,000	4,839,000.00	-

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Finance & Economic Planning

Office of the Accountant-General

Admin Code: 022000700100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				382,187,134	299,667,696.56	386,256,601
Detail Recurrent Expenditure							
21	Personnel Cost	70112	02101	12500800	243,481,716	254,306,201.56	221,224,601
210101	Salaries and Wages	70112	02101	12500800	243,481,716	254,306,201.56	221,224,601
21010101	Salary	70112	02101	12500800	243,481,716	254,306,201.56	221,224,601
22	Other Recurrent Costs	70112	02101	12500800	138,705,418	45,361,495.00	165,032,000
2202	Overhead Costs	70112	02101	12500800	138,705,418	45,361,495.00	165,032,000
220201	Travels & Transport - General	70112	02101	12500800	19,000,000	12,071,200.00	17,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	7,000,000	350,000.00	2,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	12,000,000	11,721,200.00	15,000,000
220202	Utilities - General	70112	02101	12500800	500,000	142,000.00	400,000
22020201	Internet Access Charges	70112	02101	12500800	300,000	142,000.00	300,000
22020202	Software Charges/Licence Renewal	70112	02101	12500800	200,000	-	100,000
220203	Materials & Supplies - General	70112	02101	12500800	26,354,418	6,100,450.00	39,000,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	5,000,000	5,992,450.00	6,500,000
22020302	Books	70112	02101	12500800	400,000	-	200,000
22020303	Newspapers	70112	02101	12500800	300,000	63,000.00	300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020304	Printing of Non-Security Documents	70112	02101	12500800	654,418	-	2,000,000
22020305	Printing of Treasury Receipts/Books/Forms	70112	02101	12500800	20,000,000	45,000.00	30,000,000
220204	Maintenance Services - General	70112	02101	12500800	7,400,000	1,745,000.00	7,500,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	1,000,000	345,500.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	600,000	-	500,000
22020403	Maintenance of Office Complex	70112	02101	12500800	2,000,000	817,750.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	300,000	237,900.00	500,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	1,500,000	343,850.00	1,500,000
22020406	Maintenance of Sub-Treasury	70112	02101	12500800	2,000,000	-	2,000,000
220205	Training - General	70112	02101	12500800	44,000,000	8,902,000.00	54,000,000
22020501	Local Training with Emphasis on IPSAS	70112	02101	12500800	40,000,000	8,902,000.00	50,000,000
22020502	International Training	70112	02101	12500800	4,000,000	-	4,000,000
220206	Other Services - General	70112	02101	12500800	2,000,000	801,000.00	2,600,000
22020601	Security Services	70112	02101	12500800	1,500,000	561,000.00	2,000,000
22020602	Cleaning & Fumigation Services	70112	02101	12500800	500,000	240,000.00	600,000
220208	Fuel & Lubricants - General	70112	02101	12500800	2,800,000	537,000.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	800,000	165,000.00	500,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	2,000,000	372,000.00	1,000,000

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	70112	02101	12500800	1,000	-	2,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	1,000	-	2,000
220210	Miscellaneous Expenses - General	70112	02101	12500800	36,650,000	15,062,845.00	43,030,000
22021001	Refreshment & Meals	70112	02101	12500800	10,000,000	6,567,845.00	10,000,000
22021002	Honorarium	70112	02101	12500800	600,000	626,000.00	3,000,000
22021003	Postages & Courier Services	70112	02101	12500800	50,000	9,000.00	30,000
22021004	Annual Professional Conference	70112	02101	12500800	20,000,000	6,860,000.00	20,000,000
22021005	Projects Financial Management Unit	70112	02101	12500800	6,000,000	1,000,000.00	5,000,000
22021006	Monitoring of Non-Taxable Revenue	70112	02101	12500800	-	-	5,000,000

Office of the Accountant-General

Admin Code: 022000700100

Capital Expenditure

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70112	03101	12500800	3,000,000	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	3,000,000	-	-
23030101	Renovation of 4No. Sub-Treasuries	70112	03101	12500800	3,000,000	-	-

Summary of Expenditures

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

Accounting Officer

Accountant General

Office of the Accountant General

Ministry of Finance & Economic Planning

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

Admin Code: 022000700200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
02	Detail Recurrent Expenditure				3,958,075,870	3,307,837,637.12	4,105,157,116
<u>Detail Recurrent Expenditure</u>							
021	Personnel Cost	70170	02101	12500800	718,075,870	865,185,277.45	903,157,116
0210101	Salaries and Wages	70170	02101	12500800	718,075,870	865,185,277.45	903,157,116
021010101	Consolidated Revenue Fund Charges - Salaries	70170	02101	12500800	718,075,870	865,185,277.45	903,157,116
022	Other Recurrent Costs	70170	02101	12500800	3,240,000,000	2,442,652,359.67	3,202,000,000
022	Consolidated Revenue Fund Charges	70170	02101	12500800	3,240,000,000	2,442,652,359.67	3,202,000,000
02201	Pension and Gratuities	70170	02101	12500800	3,000,000,000	2,363,495,977.05	2,800,000,000
02202	10% to Local Government Councils	70170	02101	12500800	42,000,000	-	100,000,000
02203	Nigeria Sovereign Investment Fund	70170	02101	12500800	36,000,000	-	50,000,000
02204	PHCN Outstanding	70170	02101	12500800	60,000,000	49,999,919.95	150,000,000
02205	Police Reform Programme	70170	02101	12500800	42,000,000	-	50,000,000
02206	FAAC Meetings	70170	02101	12500800	20,000,000	14,400,000.00	30,000,000
02207	Bank Charges/Overdrafts Charges	70170	02101	12500800	20,000,000	616,462.67	2,000,000
02208	Production of Accountant-General's Report/ Financial Statement	70170	02101	12500800	20,000,000	14,140,000.00	20,000,000

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

Admin Code: 022000700200

Capital Expenditure

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

Explanatory Details to Code 03201

		Approved Budget 2017	Actual Expenditure (Jan - Oct) 2017	Estimate 2018
		=N=	=N=	=N=
(i)	External Loan	300,000,000	319,825,853.28	318,000,000
(ii)	Guaranteed Loan (Bond)	1,330,884,460	1,219,654,322.64	1,220,000,000
(iii)	Domestic Loan			
a)	Local Bank Loan	2,000,000,000	-	500,000,000
b)	Local Contractors	300,000,000	16,928,897,459.71	200,000,000
c)	Salary Bailout	-	411,978,252.24	412,000,000
d)	Infrastructure Development Loan	-	899,725,955.90	772,000,000
	Total	3,930,884,460	19,780,081,843.77	3,422,000,000

Board of Internal Revenue Service

Admin Code: 022000800100

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020303	Printing of Non Security Documents	70112	02101	12500800	400,000	260,000.00	400,000
22020304	Printing of Security Documents	70112	02101	12500800	6,000,000	-	6,000,000
220204	Maintenance Services -General	70112	02101	12500800	5,100,000	3,638,850.00	4,700,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	2,500,000	2,023,300.00	2,500,000
22020402	Maintenance of Office Furniture& Fittings	70112	02101	12500800	1,000,000	442,750.00	700,000
22020403	Maintenance of Office Complex	70112	02101	12500800	500,000	402,300.00	500,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	500,000	271,100.00	400,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	600,000	499,400.00	600,000
220205	Training - General	70112	02101	12500800	6,500,000	2,324,200.00	5,500,000
22020501	Local Training	70112	02101	12500800	3,500,000	2,324,200.00	3,500,000
22020502	International Training	70112	02101	12500800	3,000,000	-	2,000,000
220206	Other Services - General	70112	02101	12500800	4,300,000	2,437,750.00	4,330,000
22020601	Security Services	70112	02101	12500800	1,500,000	1,431,000.00	1,530,000
22020602	Office Rent	70112	02101	12500800	2,500,000	750,000.00	2,500,000
22020603	Cleaning & Fumigation Services	70112	02101	12500800	300,000	256,750.00	300,000
220207	Consulting & Professional Services-General	70112	02101	12500800	75,000,000	167,691,649.02	100,000,000
22020701	Financial Consulting	70112	02101	12500800	75,000,000	167,691,649.02	100,000,000
220208	Fuel & Lubricants - General	70112	02101	12500800	3,500,000	2,945,550.00	3,500,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	2,000,000	1,468,800.00	2,000,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	1,500,000	1,476,750.00	1,500,000
220209	Financial Charges - General	70112	02101	12500800	1,500	928.50	1,500
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	1,500	928.50	1,500

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	70112	02101	12500800	18,700,000	5,857,500.00	16,700,000
22021001	Refreshment & Meals	70112	02101	12500800	600,000	554,350.00	600,000
22021002	Honorarium	70112	02101	12500800	1,500,000	1,386,000.00	1,500,000
22021003	Publicity & Advertisements	70112	02101	12500800	1,000,000	839,500.00	1,000,000
22021004	Joint Tax Board	70112	02101	12500800	7,500,000	-	7,500,000
22021005	Postages & Courier Services	70112	02101	12500800	100,000	82,650.00	100,000
22021006	Commercial Publications	70112	02101	12500800	8,000,000	2,995,000.00	6,000,000

Board of Internal Revenue Service

Admin Code: 022000800100

Capital Expenditure

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

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	70112	03101	12500800	6,000,000	-	7,500,000
23030101	Renovation of BIRS Headquarters	70112	03101	12500800	4,000,000	-	5,000,000
23030102	Renovation of Akwanga Zonal Office with ENDL Operation	70112	03101	12500800	2,000,000	-	2,500,000

Summary of Expenditures

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

Accounting Officer

Chairman

Board of Internal Revenue Service

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				104,410,006	51,154,231.91	119,865,006
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70442	02101	12500800	64,325,006	27,788,661.45	64,325,006
210101	Salaries and Wages	70442	02101	12500800	64,325,006	27,788,661.45	64,325,006
21010101	Salaries	70442	02101	12500800	64,325,006	27,788,661.45	64,325,006
22	Other Recurrent Cost	70442	02101	12500800	40,085,000	23,365,570.46	55,540,000
2202	Overhead Cost	70442	02101	12500800	40,085,000	23,365,570.46	55,540,000
220201	Travels & Transport - General	70442	02101	12500800	2,500,000	2,497,900.00	2,000,000
22020101	Local Travel & Transport - Training	70442	02101	12500800	1,000,000	999,900.00	1,000,000
22020102	Local Travel & Transport - Others	70442	02101	12500800	1,500,000	1,498,000.00	1,000,000
220203	Materials & Supplies - General	70442	02101	12500800	1,270,000	1,407,150.00	2,540,000
22020301	Office Stationery/Computer Consumables	70442	02101	12500800	700,000	915,350.00	1,500,000
22020302	Newspapers	70442	02101	12500800	70,000	-	40,000
22020303	Printing of Non Security Documents	70442	02101	12500800	500,000	491,800.00	1,000,000
220204	Maintenance Services - General	70442	02101	12500800	16,600,000	12,301,772.16	24,600,000
22020401	Maintenance of Motor Vehicles	70442	02101	12500800	400,000	355,250.00	500,000
22020402	Maintenance of Office Furniture	70442	02101	12500800	300,000	297,500.00	500,000

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	70442	02101	12500800	500,000	494,000.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70442	02101	12500800	200,000	712,000.00	1,000,000
22020405	Maintenance of Plants/Generators	70442	02101	12500800	200,000	327,500.00	500,000
22020406	Maintenance of Lafia Modern Market	70442	02101	12500800	3,000,000	2,963,400.00	4,000,000
22020407	Maintenance of Lafia Ultra Modern Market	70442	02101	12500800	3,000,000	2,980,000.00	3,000,000
22020408	Maintenance of Akwanga Modern Market	70442	02101	12500800	3,000,000	1,170,250.00	2,000,000
22020409	Maintenance of Keffi Modern Market	70442	02101	12500800	3,000,000	-	3,000,000
22020410	Maintenance of Karu International Market	70442	02101	12500800	3,000,000	3,001,872.16	5,000,000
22020411	Maintenance of Fertilizer Blending Plant, Lafia	70442	02101	12500800	-	-	1,000,000
22020412	Maintenance of Sesame Seed Processing Factory, Doma	70442	02101	12500800	-	-	600,000
22020413	Maintenance of Neighbourhood Market	70442	02101	12500800	-	-	1,000,000
22020414	Maintenance of Nasarawa Sacks & Packaging Company, Akwanga	70442	02101	12500800	-	-	1,000,000
22020415	Maintenance of Masaka Beef Processing Factory	70442	02101	12500800	-	-	500,000
220205	Training - General	70442	02101	12500800	400,000	392,000.00	400,000
22020501	Local Training	70442	02101	12500800	400,000	392,000.00	400,000
220206	Other Service - General	70442	02101	12500800	100,000	94,250.00	700,000
22020601	Security Services	70442	02101	12500800	50,000	48,400.00	500,000
22020602	Cleaning & Fumigation Services	70442	02101	12500800	50,000	45,850.00	200,000
220207	Consulting & Professional Services - General	70442	02101	12500800	-	510,000.00	2,000,000
22020701	Consultancy Services	70442	02101	12500800	-	510,000.00	2,000,000

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	70442	02101	12500800	1,600,000	1,572,200.00	2,700,000
22020801	Motor Vehicle Fuel Cost	70442	02101	12500800	1,000,000	974,300.00	1,500,000
22020802	Plant/Generator Fuel Cost	70442	02101	12500800	600,000	597,900.00	1,200,000
220209	Financial Charges - General	70442	02101	12500800	75,000	15,598.30	20,000
22020901	Bank Charges (Other than Interest)	70442	02101	12500800	75,000	15,598.30	20,000
220210	Miscellaneous Expenses - General	70442	02101	12500800	17,540,000	4,574,700.00	20,580,000
22021001	Refreshment & Meals	70442	02101	12500800	600,000	477,100.00	600,000
22021002	Honorarium	70442	02101	12500800	1,300,000	1,125,900.00	1,300,000
22021003	Publicity & Advertisements	70442	02101	12500800	100,000	47,600.00	100,000
22021004	Postages & Courier Services	70442	02101	12500800	40,000	3,600.00	30,000
22021005	Research & Studies	70442	02101	12500800	200,000	-	200,000
22021006	Exhibition of SME's Products	70442	02101	12500800	300,000	58,000.00	200,000
22021007	Industrial Survey	70442	02101	12500800	500,000	-	300,000
22021008	Forum on Commerce & Industry	70442	02101	12500800	2,000,000	265,000.00	1,500,000
22021009	National Council on Commerce & Industry	70442	02101	12500800	3,000,000	2,381,000.00	2,500,000
22021010	Trade Fair Participation	70442	02101	12500800	4,000,000	-	5,000,000
22021011	Indigenous Measures	70442	02101	12500800	200,000	33,000.00	-
22021012	Consumer Protection Council	70442	02101	12500800	500,000	-	300,000
22021013	Entrepreneurship Development Scheme	70442	02101	12500800	500,000	-	5,000,000
22021014	World Industrial Day	70442	02101	12500800	500,000	-	-
22021015	Forum on Solid Minerals Development	70442	02101	12500800	500,000	-	500,000
22021016	Registration of Business Premises	70442	02101	12500800	500,000	-	200,000
22021017	Monitoring & Evaluation of Ministry's Projects	70442	02101	12500800	500,000	-	350,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021018	Cooperatives Day Celebration	70442	02101	12500800	2,000,000	10,500.00	500,000
22021019	Support to Associations General	70442	02101	12500800	300,000	173,000.00	500,000
22021020	National Council on Cooperative Affairs	70442	02101	12500800	-	-	600,000
22021021	Forum on State Council of Cooperative Affairs/ Advisory Council	70442	02101	12500800	-	-	300,000
22021022	Export Promotion Council	70442	02101	12500800	-	-	600,000

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100

Capital Expenditure

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23020108	Acquisition of Titles & Exploration of some selected Minerals	70442	03101	12500800	1,000,000	-	-
23020109	Construction of Neighbourhood Market, Lafia	70442	03101	12500800	180,000,000	159,785,327.36	50,000,000
23020110	Industrial Development	70442	03101	12500800	100,000,000	48,676,707.36	100,000,000
23020111	Production of Indigenous Measures	70442	03101	12500800	-	-	2,000,000
2303	Rehabilitation/Repairs	70442	03101	12500800	3,000,000	2,543,050.00	5,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70442	03101	12500800	3,000,000	2,543,050.00	5,000,000
23030101	Renovation of Ministry's Office Complex	70442	03101	12500800	3,000,000	2,543,050.00	5,000,000

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Commerce, Industry & Cooperatives

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				428,235,339	227,050,342.18	150,753,339
Detail Recurrent Expenditure							
21	Personnel Cost	70443	02101	12500800	153,520,339	77,898,760.66	109,463,339
210101	Salaries and Wages	70443	02101	12500800	153,520,339	77,898,760.66	109,463,339
21010101	Salary	70443	02101	12500800	153,520,339	77,898,760.66	109,463,339
22	Other Recurrent Costs	70443	02101	12500800	274,715,000	149,151,581.52	41,290,000
2202	Overhead Costs	70443	02101	12500800	274,715,000	149,151,581.52	41,290,000
220201	Travels & Transport - General	70443	02101	12500800	3,200,000	10,156,900.00	4,200,000
22020101	Local Travel & Transport - Training	70443	02101	12500800	700,000	2,187,000.00	700,000
22020102	Local Travel & Transport - Others	70443	02101	12500800	2,500,000	7,969,900.00	3,500,000
220202	Utilities - General	70443	02101	12500800	350,000	12,000.00	150,000
22020201	Sewerage Charges	70443	02101	12500800	50,000	-	50,000
22020202	Software Charges/License Renewal	70443	02101	12500800	300,000	12,000.00	100,000
220203	Materials & Supplies - General	70443	02101	12500800	2,300,000	1,058,675.00	1,800,000
22020301	Office Stationery/Computer Consumables	70443	02101	12500800	1,300,000	1,004,675.00	1,200,000
22020302	Printing of Non Security Documents	70443	02101	12500800	1,000,000	54,000.00	600,000
220204	Maintenance Services - General	70443	02101	12500800	246,000,000	117,899,569.91	15,400,000
22020401	Maintenance of Motor Vehicles	70443	02101	12500800	15,000,000	12,692,100.00	4,300,000
22020402	Maintenance of Office Furniture & Fittings	70443	02101	12500800	400,000	394,150.00	900,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020403	Maintenance of Office Complex	70443	02101	12500800	1,000,000	15,051,000.00	3,000,000
22020404	Maintenance of Office/IT Equipment	70443	02101	12500800	350,000	124,500.00	350,000
22020405	Maintenance of Generators	70443	02101	12500800	750,000	184,000.00	350,000
22020406	Maintenance of Electrical Equipment & Appliances	70443	02101	12500800	1,500,000	918,000.00	1,500,000
22020407	Routine Maintenance Work of Public Buildings	70443	02101	12500800	200,000,000	68,611,819.91	-
22020408	Maintenance of State Roads	70443	02101	12500800	20,000,000	17,700,000.00	-
22020409	Maintenance of Plants & Machineries	70443	02101	12500800	2,000,000	208,000.00	2,000,000
22020410	Maintenance of Fire Service Vehicles	70443	02101	12500800	5,000,000	2,016,000.00	3,000,000
220205	Training - General	70443	02101	12500800	1,000,000	940,000.00	3,500,000
22020501	Local Training	70443	02101	12500800	1,000,000	940,000.00	3,500,000
220206	Other Services - General	70443	02101	12500800	50,000	91,000.00	70,000
22020601	Security Services	70443	02101	12500800	20,000	20,000.00	30,000
22020602	Cleaning & Fumigation Services	70443	02101	12500800	30,000	71,000.00	40,000
220208	Fuel & Lubricants - General	70443	02101	12500800	2,500,000	2,710,175.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70443	02101	12500800	1,500,000	1,592,100.00	800,000
22020802	Plants/Generator Fuel Cost	70443	02101	12500800	1,000,000	1,118,075.00	1,000,000
220209	Financial Charges - General	70443	02101	12500800	5,000	5,368.61	10,000
22020901	Bank Charges (Other than Interest)	70443	02101	12500800	5,000	5,368.61	10,000

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	70443	02101	12500800	19,310,000	16,277,893.00	14,360,000
22021001	Refreshment & Meals	70443	02101	12500800	750,000	1,837,750.00	1,000,000
22021002	Honorarium	70443	02101	12500800	800,000	1,300,000.00	1,000,000
22021003	Publicity & Advertisements	70443	02101	12500800	200,000	446,000.00	500,000
22021004	Postages & Courier Services	70443	02101	12500800	60,000	77,850.00	60,000
22021005	National Council of Works/Transport	70443	02101	12500800	3,000,000	11,580,293.00	3,000,000
22021006	National Council on Housing	70443	02101	12500800	3,000,000	786,000.00	2,500,000
22021007	World Habitat Day Celebration	70443	02101	12500800	500,000	-	300,000
22021008	National Council on Fire Service/VIO	70443	02101	12500800	2,000,000	-	2,000,000
22021009	Sustainability of Farin-Ruwa Project Site	70443	02101	12500800	7,000,000	210,000.00	2,000,000
22021010	National Council of Power	70443	02101	12500800	2,000,000	40,000.00	2,000,000

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70443	03101	12500800	13,043,600,000	5,801,114,871.53	25,019,000,000
2301	Fixed Assets purchased	70443	03101	12500800	94,000,000	27,754,500.00	153,000,000
230101	Purchase of Fixed Assets - General	70443	03101	12500800	94,000,000	27,754,500.00	153,000,000
23010101	Purchase of Fire Fighting Vehicles	70443	03101	12500800	18,000,000	-	20,000,000
23010102	Purchase of VIO Vehicles	70443	03101	12500800	9,000,000	-	8,000,000
23010103	Equipping of Fire Service Station	70443	03101	12500800	60,000,000	23,854,500.00	15,000,000
23010104	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	70443	03101	12500800	-	-	1,000,000
23010105	Purchase of Equipment for VIO Office	70443	03101	12500800	1,000,000	-	1,000,000
23010106	Purchase of 10No. Transformers	70443	03101	12500800	-	-	25,000,000
23010107	Purchase/Installation of 3mX6m Electronic Weighing Scales 10t to 100t	70443	03101	12500800	6,000,000	3,900,000.00	3,000,000
23010108	Procurement of Plants/Equipment	70443	03101	12500800	-	-	60,000,000
23010109	Purchase of 6Nos. Generating Sets for Government's Establishments	70443	03101	12500800	-	-	20,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2302	Construction/Provision	70443	03101	12500800	11,851,600,000	5,707,369,556.17	23,541,000,000
230201	Construction/Provision of Fixed Assets - General	70443	03101	12500800	11,851,600,000	5,707,369,556.17	23,541,000,000
23020101	Completion of Gitata-Panda-Gurku-Mararaba Road	70443	03101	12500800	600,000,000	-	3,000,000,000
23020102	Construction of Keffi/Kokona Junction-Agwada-Udege Road	70443	03101	12500800	120,000,000	-	500,000,000
23020103	Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border	70443	03101	12500800	180,000,000	-	500,000,000
23020104	Completion of New Fire Fighting Station in Lafia	70443	03101	12500800	51,000,000	56,964,347.07	-
23020105	Construction of 5 Cell Box Culvert at Ancho along Andaha-Angwan Zaria Road	70443	03101	12500800	5,000,000	-	30,000,000
23020106	Construction of 60m Reinforced Concrete Bridge at Kudnawi, Mararaba Gurku	70443	03101	12500800	60,000,000	11,648,400.00	-
23020107	Construction of Bridges and Culverts Across the State	70443	03101	12500800	240,000,000	189,790,845.25	500,000,000
23020108	Construction of Gudi Junction-Angwan Zaria Road	70443	03101	12500800	60,000,000	-	-
23020109	Provision for Construction of Public Buildings	70443	03101	12500800	1,000,000,000	1,422,522,864.59	1,500,000,000
23020110	Construction of an Airstrip in Lafia	70443	03101	12500800	5,000,000,000	264,100,000.00	4,000,000,000
23020111	Construction of Andaha-Ancho-Angwan Zaria Road (15km)	70443	03101	12500800	30,000,000	-	60,000,000
23020112	Completion of Lafia Square	70443	03101	12500800	45,600,000	-	50,000,000
23020113	Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	70443	03101	12500800	-	-	1,000,000
23020114	Construction Obi-Assakio Road	70443	03101	12500800	60,000,000	-	300,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23020115	Construction of Tudun Wada-New Karshi Road	70443	03101	12500800	400,000,000	279,298,311.68	100,000,000
23020116	Construction of Kwandere-Keffi Road (65km)	70443	03101	12500800	4,000,000,000	3,483,044,787.58	10,000,000,000
23020117	Construction of Nasarawa-Ajaga-Tunga Road	70443	03101	12500800	-	-	300,000,000
23020118	Construction of Nassarawa Eggon-Wayo-Wamba Road	70443	03101	12500800	-	-	200,000,000
23020119	Electrical Intervention Across the State	70443	03101	12500800	-	-	300,000,000
23020120	Provision of Water Transportation Services Facilities & Infrastructures	70443	03101	12500800	-	-	500,000,000
23020121	Construction of Sisinbaki-Kwara-Rarin Euwa-Mangar Road	70443	03101	12500800	-	-	100,000,000
23020122	Construction of Keffi-Saura-Nike Road	70443	03101	12500800	-	-	100,000,000
23020123	Construction of Intercity Roads Across the State	70443	03101	12500800	-	-	1,000,000,000
23020124	Construction of of Keffi- Bagaji Road	70443	03101	12500800	-	-	100,000,000
23020125	Construction of of Angwan Tiga-Uke-Tudun Wada Road	70443	03101	12500800	-	-	400,000,000
2303	Rehabilitation/Repairs	70443	03101	12500800	1,098,000,000	65,990,815.36	1,325,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70443	03101	12500800	1,098,000,000	65,990,815.36	1,325,000,000
23030101	Rehabilitation/Renovation of City Hall, Lafia	70443	03101	12500800	36,000,000	-	40,000,000
23030102	Renovation of 10No. Guest Houses, Lafia	70443	03101	12500800	24,000,000	-	30,000,000
23030103	Rehabilitation of Moroa-Gudi Road	70443	03101	12500800	18,000,000	-	20,000,000
23030104	Improvement of Electricity Supply from the National Grid to Doma Town	70443	03101	12500800	60,000,000	65,990,815.36	100,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23010105	Members' Community Social Services	70443	03101	12500800	960,000,000	-	960,000,000
22990106	Routine Rehabilitation/Maintenance Work of Public Buildings	70443	03101	12500800	-	-	150,000,000
22970107	Maintenance of State Roads	70443	03101	12500800	-	-	25,000,000

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Works, Housing & Transport

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				119,642,789	10,208,359.43	135,353,258
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70620	02101	12500800	95,562,789	2,273,138.83	79,133,258
210101	Salaries and Wages	70620	02101	12500800	21,481,789	2,273,138.83	25,072,118
21010101	Salary	70620	02101	12500800	21,481,789	2,273,138.83	25,072,118
2102	Allowances and Social Contribution	70620	02101	12500800	74,081,000	-	54,061,140
210201	Allowances	70620	02101	12500800	74,081,000	-	54,061,140
21020101	Rural Roads Workers Allowances	70620	02101	12500800	74,081,000	-	54,061,140
22	Other Recurrent Costs	70620	02101	12500800	24,080,000	7,935,220.60	56,220,000
2202	Overhead Costs	70620	02101	12500800	24,080,000	7,935,220.60	56,220,000
220201	Travels & Transport - General	70620	02101	12500800	4,000,000	2,137,050.00	3,500,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	2,000,000	1,107,100.00	1,500,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	2,000,000	1,029,950.00	2,000,000
220202	Utilities - General	70620	02101	12500800	50,000	-	-
22020201	Internet Access Charges	70620	02101	12500800	50,000	-	-

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	70620	02101	12500800	3,550,000	2,098,300.00	1,660,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	1,000,000	310,500.00	600,000
22020302	Books & Journals	70620	02101	12500800	-	-	40,000
22020303	Newspapers	70620	02101	12500800	50,000	-	20,000
22020304	Printing of Non-Security Documents	70620	02101	12500800	2,500,000	1,787,800.00	1,000,000
220204	Maintenance Services-General	70620	02101	12500800	3,500,000	1,228,200.00	3,400,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	1,500,000	517,000.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	750,000	277,000.00	500,000
22020403	Maintenance of Office Complex	70620	02101	12500800	700,000	295,000.00	600,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	250,000	109,200.00	300,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	300,000	30,000.00	500,000
220205	Training - General	70620	02101	12500800	2,000,000	816,000.00	5,000,000
22020501	Local Training	70620	02101	12500800	2,000,000	816,000.00	1,500,000
22020502	Water Sanitation & Hygiene (WASH) Training	70620	02101	12500800	-	-	3,500,000
220206	Other Services - General	70620	02101	12500800	400,000	182,400.00	460,000
22020601	Security Services	70620	02101	12500800	350,000	158,400.00	400,000
22020602	Cleaning & Fumigation Services	70620	02101	12500800	50,000	24,000.00	60,000
220208	Fuel & Lubricants - General	70620	02101	12500800	1,500,000	570,600.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	900,000	347,600.00	1,000,000
22020802	Plant/Generator Fuel Cost	70620	02101	12500800	600,000	223,000.00	1,000,000

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	70620	02101	12500800	150,000	28,670.60	70,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	150,000	28,670.60	70,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	8,930,000	874,000.00	40,130,000
22021001	Refreshment & Meals	70620	02101	12500800	1,000,000	390,000.00	800,000
22021002	Honorarium	70620	02101	12500800	400,000	120,000.00	400,000
22021003	Publicity & Advertisements	70620	02101	12500800	500,000	215,000.00	400,000
22021004	Postages & Courier Services	70620	02101	12500800	30,000	14,000.00	30,000
22021005	National Conference on Rural/Community Development	70620	02101	12500800	3,000,000	-	2,500,000
22021006	Annual Professional Conference	70620	02101	12500800	1,500,000	-	1,500,000
22021007	National Council on Water Resources	70620	02101	12500800	1,500,000	135,000.00	2,000,000
22021008	Collection of Hydrological Data	70620	02101	12500800	1,000,000	-	1,000,000
22021009	National Conference on Water	70620	02101	12500800	-	-	2,000,000
22021010	National Council on Power	70620	02101	12500800	-	-	2,500,000
22021011	Coordination & Supervision of Deveoplment Partners Project	70620	02101	12500800	-	-	2,000,000
22021012	Development of State Water Policy	70620	02101	12500800	-	-	5,000,000
22021013	RUWASSA Activities	70620	02101	12500800	-	-	20,000,000

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	493,500,000	14,082,852.00	2,285,100,000
2301	Fixed Assets Purchased	70620	03101	12500800	20,600,000	2,640,000.00	163,300,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	20,600,000	2,640,000.00	163,300,000
23010101	Purchase of 1No. Project Vehicle	70620	03101	12500800	15,000,000	-	15,000,000
23010102	Purchase of Office Furniture & Fittings	70620	03101	12500800	4,000,000	1,640,000.00	2,000,000
23010103	Purchase of Computers	70620	03101	12500800	1,000,000	1,000,000.00	-
23010104	Purchase of Computer Printers	70620	03101	12500800	600,000	-	300,000
23010105	Purchase of Electrical Measuring/Test Equipment	70620	03101	12500800	-	-	1,000,000
23010106	Procurement of Modern Drilling Rig, Compressor & Accessories	70620	03101	12500800	-	-	120,000,000
23010107	Procurement of Utility Vehicle for Monitoring & Evaluation of Projects	70620	03101	12500800	-	-	25,000,000
2302	Construction/Provision	70620	03101	12500800	462,900,000	2,300,000.00	1,621,800,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	462,900,000	2,300,000.00	1,621,800,000
23020101	Provision of Power/Lighting in Schools & TV Viewing Centres within the State	70620	03101	12500800	-	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23020102	Provision of Rural Water Supply in the State	70620	03101	12500800	-	-	10,000,000
23020103	Construction of Rural Feeder Roads	70620	03101	12500800	216,200,000	-	500,000,000
23020104	Grants-in-Aid to Community Development Self-Help Projects	70620	03101	12500800	5,000,000	-	10,000,000
23020105	Development/Reinforcement of Power Transmission infrastructure in the State - Engineering, Procurement & Construction of Lafia (Akurba) 2x150MVA, 330/132KV Substation with 1x75MVA Shunt Reactor as well as 2x60MVA, 142/33KV Substation	70620	03101	12500800	177,100,000	-	100,000,000
23020106	Development of Strategic Master Plan for Energy & Power Security of the State, as well as Special/Emergency Intervention of Power Delivery Services to Distressed Communities in the State	70620	03101	12500800	12,000,000	-	200,000,000
23020107	Nasarawa State Rural Electrification Master Plan - Extension of National Grid to all Outstanding Local Govt & Devpt Areas HQs & Electrification of 65 Rural Communities across the State.	70620	03101	12500800	50,000,000	-	200,000,000
23020108	Installation of Solar Farm	70620	03101	12500800	2,600,000	2,300,000.00	3,000,000
23020109	Construction of Earth Dam for Irrigation, Fishing, Farming & Domestic Use	70620	03101	12500800	-	-	35,000,000
23020110	Establishment of 3 Pilot Irrigation Scheme in Nasarawa State	70620	03101	12500800	-	-	25,000,000
23020111	Construction of 558 Boreholes	70620	03101	12500800	-	-	500,000,000
23020112	Establishment of Weather Stations in each of Senatorial Zones	70620	03101	12500800	-	-	6,800,000
23020113	Provision of Water Water Quality Laboratory	70620	03101	12500800	-	-	30,000,000

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	70620	03101	12500800	10,000,000	9,142,852.00	500,000,000
23030101	Renovation of Office Complex	70620	03101	12500800	10,000,000	9,142,852.00	-
23030102	Rehabilitation & Maintenance of 601 Boreholes	70620	03101	12500800	-	-	200,000,000
23030103	Nasarawa Electricity Power Agency	70620	03101	12500800	-	-	300,000,000

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Water Resources & Rural Development

Nasarawa State Water Board

Admin Code: 025210200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				396,635,419	296,021,546.29	298,459,201
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70630	02101	12500800	144,155,419	95,738,896.29	149,235,201
210101	Salaries and Wages	70630	02101	12500800	142,155,419	95,518,896.29	147,635,201
21010101	Salary	70630	02101	12500800	142,155,419	95,518,896.29	147,635,201
2102	Allowances and Social Contribution	70630	02101	12500800	2,000,000	220,000.00	1,600,000
210201	Allowances	70630	02101	12500800	2,000,000	220,000.00	1,600,000
21020101	NYSC Allowance	70630	02101	12500800	1,000,000	220,000.00	1,000,000
21020102	Sitting Allowance of BODs	70630	02101	12500800	1,000,000	-	600,000
22	Other Recurrent Costs	70630	02101	12500800	252,480,000	200,282,650.00	149,224,000
2202	Overhead Costs	70630	02101	12500800	252,480,000	200,282,650.00	149,224,000
220201	Travels & Transport - General	70630	02101	12500800	3,900,000	979,000.00	3,000,000
22020101	Local Travel & Transport - Training	70630	02101	12500800	1,900,000	56,000.00	1,000,000
22020102	Local Travel & Transport - Others	70630	02101	12500800	2,000,000	923,000.00	2,000,000
220202	Utilities - General	70630	02101	12500800	300,000	42,500.00	200,000
22020201	Electricity Charges	70630	02101	12500800	300,000	42,500.00	200,000
220203	Materials & Supplies - General	70630	02101	12500800	101,420,000	86,671,450.00	1,256,000
22020301	Office Stationery/Consumables	70630	02101	12500800	500,000	61,500.00	400,000
22020302	Books	70630	02101	12500800	10,000	1,200.00	6,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020303	Newspapers	70630	02101	12500800	60,000	28,750.00	50,000
22020304	Printing of Security Documents	70630	02101	12500800	300,000	270,000.00	300,000
22020305	Printing of Non Security Documents	70630	02101	12500800	200,000	60,000.00	200,000
22020306	Uniforms & Other Protective Clothings	70630	02101	12500800	200,000	-	200,000
22020307	Water Treatment Chemicals	70630	02101	12500800	100,000,000	86,250,000.00	-
22020308	Instruments & Drawing Materials	70630	02101	12500800	150,000	-	100,000
220204	Maintenance Services -General	70630	02101	12500800	14,100,000	7,514,150.00	12,800,000
22020401	Maintenance of Motor Vehicles	70630	02101	12500800	2,200,000	1,171,900.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70630	02101	12500800	300,000	75,000.00	300,000
22020403	Maintenance of Office Complex (Hqtrs)	70630	02101	12500800	1,500,000	441,750.00	1,000,000
22020404	Maintenance of Area Offices	70630	02101	12500800	1,000,000	12,600.00	800,000
22020405	Maintenance of Office/IT Equipment	70630	02101	12500800	200,000	196,300.00	200,000
22020406	Maintenance of Plants/Generators	70630	02101	12500800	4,000,000	3,615,000.00	4,000,000
22020407	Maintenance of Heavy Equipment	70630	02101	12500800	-	-	1,000,000
22020408	Maintenance of Electrical/Mechanical Installations	70630	02101	12500800	400,000	-	500,000
22020409	Water Supply Operations & Maintenance	70630	02101	12500800	4,500,000	2,001,600.00	3,000,000
220205	Training - General	70630	02101	12500800	800,000	353,500.00	700,000
22020501	Local Training	70630	02101	12500800	800,000	353,500.00	700,000
220206	Other Services - General	70630	02101	12500800	1,800,000	243,000.00	1,900,000
22020601	Security Services	70630	02101	12500800	100,000	-	100,000
22020602	Office Rent	70630	02101	12500800	500,000	96,000.00	500,000
22020603	Residential Rent	70630	02101	12500800	1,000,000	-	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020604	Cleaning & Fumigation Services	70630	02101	12500800	200,000	147,000.00	300,000
220207	Consulting & Professional Services - General	70630	02101	12500800	2,000,000	-	2,000,000
22020701	Consultancy Services	70630	02101	12500800	2,000,000	-	2,000,000
220208	Fuel & Lubricants - General	70630	02101	12500800	122,700,000	103,088,000.00	122,200,000
22020801	Motor Vehicle Fuel Cost	70630	02101	12500800	1,200,000	592,000.00	1,000,000
22020802	Plant/Generator Fuel Cost	70630	02101	12500800	1,500,000	746,000.00	1,200,000
22020803	Diesel for Treatment Plants	70630	02101	12500800	120,000,000	101,750,000.00	120,000,000
220209	Financial Charges - General	70630	02101	12500800	60,000	30,000.00	60,000
22020901	Bank Charges (Other than Interest)	70630	02101	12500800	60,000	30,000.00	60,000
220210	Miscellaneous Expenses - General	70630	02101	12500800	5,400,000	1,361,050.00	5,108,000
22021001	Refreshment & Meals	70630	02101	12500800	1,000,000	512,000.00	1,000,000
22021002	Honorarium	70630	02101	12500800	300,000	93,250.00	300,000
22021003	Publicity & Advertisements	70630	02101	12500800	150,000	150,000.00	358,000
22021004	Medical Expenses - Local	70630	02101	12500800	100,000	-	100,000
22021005	Postages & Courier Services	70630	02101	12500800	50,000	5,800.00	50,000
22021006	Hydrological Survey & Operation Cost	70630	02101	12500800	300,000	-	300,000
22021007	Compensation General	70630	02101	12500800	700,000	-	700,000
22021008	Water Analysis Laboratory	70630	02101	12500800	300,000	-	300,000
22021009	Audit Fees	70630	02101	12500800	1,500,000	600,000.00	1,500,000
22021010	Disaster Management	70630	02101	12500800	1,000,000	-	500,000

Nasarawa State Water Board

Admin Code: 025210200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70630	03101	12500800	1,101,000,000	914,032,193.44	1,301,000,000
2301	Fixed Assets Purchased	70630	03101	12500800	1,000,000	-	101,000,000
230101	Purchase of Fixed Assets - General	70630	03101	12500800	1,000,000	-	101,000,000
23010101	Purchase of Office Furniture	70630	03101	12500800	1,000,000	-	1,000,000
23010102	Purchase of Water Treatment Chemicals	70630	03101	12500800	-	-	100,000,000
2302	Construction/Provision	70630	03101	12500800	410,000,000	322,238,120.70	210,000,000
230201	Construction/Provision of Fixed Assets - General	70630	03101	12500800	410,000,000	322,238,120.70	210,000,000
23020101	Wamba Water Supply Scheme	70630	03101	12500800	400,000,000	322,238,120.70	200,000,000
23020102	Daddere Water Supply Scheme	70630	03101	12500800	10,000,000	-	10,000,000
2303	Rehabilitation/Repairs	70630	03101	12500800	690,000,000	591,794,072.74	990,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70630	03101	12500800	690,000,000	591,794,072.74	990,000,000
23030101	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	70630	03101	12500800	150,000,000	113,903,039.69	160,000,000
23030102	Rehabilitation of Nasarawa Water Supply Scheme	70630	03101	12500800	240,000,000	350,000,000.00	250,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23030103	Agbashi Semi Urban Water Works	70630	03101	12500800	-	-	100,000,000
23030104	Udege Mbeki Water Supply Scheme	70630	03101	12500800	-	-	100,000,000
23030103	Rehabilitation of Nassarawa Eggon Water Supply Scheme	70630	03101	12500800	36,000,000	24,982,205.00	70,000,000
23030104	Rehabilitation of Lafia Water Supply Scheme	70630	03101	12500800	100,000,000	61,662,238.05	100,000,000
23030105	Rehabilitation of Toto Water Supply Scheme	70630	03101	12500800	50,000,000	19,540,590.00	70,000,000
23030106	Rehabilitation of Keana Water Supply Scheme	70630	03101	12500800	14,000,000	-	30,000,000
23030107	Rehabilitation of Obi Water Supply Scheme	70630	03101	12500800	50,000,000	-	30,000,000
23030108	Rehabilitation of Awe Water Supply Scheme	70630	03101	12500800	50,000,000	21,706,000.00	30,000,000
23030109	Rehabilitation of Other Water Schemes	70630	03101	12500800	-	-	50,000,000

Summary of Expenditures

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

Accounting Officer

General Manager

Nasarawa State Water Board

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				4,220,500	911,104.00	-
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70630	02101	12500800	-	-	-
20101	Salaries and Wages	70630	02101	12500800	-	-	-
21010101	Salaries	70630	02101	12500800	-	-	-
22	Other Recurrent Cost	70630	02101	12500800	4,220,500	911,104.00	-
2202	Overhead Cost	70630	02101	12500800	4,220,500	911,104.00	-
220201	Travels & Transport - General	70630	02101	12500800	450,000	330,000.00	-
22020101	Local Travel & Transport - Training	70630	02101	12500800	150,000	35,000.00	-
22020102	Local Travel & Transport - Others	70630	02101	12500800	300,000	295,000.00	-
220202	Utilities - General	70630	02101	12500800	200,000	-	-
22020201	Software Charges/License Renewal	70630	02101	12500800	200,000	-	-
220203	Materials & Supplies - General	70630	02101	12500800	350,000	228,000.00	-
22020301	Office Stationery/Computer Consumables	70630	02101	12500800	200,000	190,000.00	-
22020302	Printing of Non Security Documents	70630	02101	12500800	150,000	38,000.00	-
22020303	Water Disinfectant/Purifiers & Other Materials for Emergencies	70630	02101	12500800	-	-	-

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	70630	02101	12500800	1,540,000	132,000.00	-
22020401	Maintenance of Motor Vehicles	70630	02101	12500800	100,000	76,000.00	-
22020402	Maintenance of Office Furniture & Fittings	70630	02101	12500800	100,000	15,000.00	-
22020403	Maintenance of Office Complex	70630	02101	12500800	200,000	41,000.00	-
22020404	Maintenance of Office/IT Equipment	70630	02101	12500800	70,000	-	-
22020405	Maintenance of Plants/Generators	70630	02101	12500800	70,000	-	-
22020406	Village Level Operation & Maintainance (VLOM) of Boreholes/Spring Waters	70630	02101	12500800	1,000,000	-	-
220205	Training - General	70630	02101	12500800	200,000	-	-
22020501	Local Training	70630	02101	12500800	200,000	-	-
220206	Other Service - General	70630	02101	12500800	70,000	28,000.00	-
22020601	Security Services	70630	02101	12500800	40,000	-	-
22020602	Cleaning & Fumigation Services	70630	02101	12500800	30,000	28,000.00	-
220208	Fuel & Lubricants - General	70630	02101	12500800	650,000	173,000.00	-
22020801	Motor Vehicle Fuel Cost	70630	02101	12500800	450,000	118,000.00	-
22020802	Plant/Generator Fuel Cost	70630	02101	12500800	200,000	55,000.00	-
220209	Financial Charges - General	70630	02101	12500800	500	104.00	-
22020901	Bank Charges (Other than Interest)	70630	02101	12500800	500	104.00	-
220210	Miscellaneous Expenses - General	70630	02101	12500800	760,000	20,000.00	-
22021001	Refreshment & Meals	70630	02101	12500800	200,000	-	-
22021002	Publicity & Advertisements	70630	02101	12500800	50,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22021003	Postages & Courier Services	70630	02101	12500800	10,000	-	-
22021004	Inventory and Status of Boreholes in the State	70630	02101	12500800	500,000	20,000.00	-
22021005	Community Led Total Sanitation (CLTS) Across the State	70630	02101	12500800	-	-	-
22021006	Hygiene Promotion	70630	02101	12500800	-	-	-
22021007	Nutrition Activities	70630	02101	12500800	-	-	-

Rural Water Supply & Sanitation Agency

Admin Code: 025210300100

Capital Expenditure

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Oct) 2017	Estimate 2018
23020103	Provision of Laboratory for Water Quality Test & Control	70630	03101	12500800	6,000,000	-	-
23020104	Drilling of Boreholes/Development of Spring Water in Rural Communities in Public Places	70630	03101	12500800	-	-	-
23020105	Construction of of Mechanic Workshop	70630	03101	12500800	-	-	-
230301	Rehabilitation & Repairs of Fixed Assets	70630	03101	12500800	20,000,000	-	-
23030101	Complete Renovation of Office Complex	70630	03101	12500800	3,000,000	-	-
23030102	Rehabilitation of Latrines	70630	03101	12500800	7,000,000	-	-
23030103	Rehabilitation of Boreholes in the State	70630	03101	12500800	10,000,000	-	-

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Water Resources & Rural Development

Nasarawa Urban Development Board

Admin Code: 026000200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				274,233,663	158,014,091.08	185,882,336
Detail Recurrent Expenditure							
21	Personnel Cost	70620	02101	12500800	106,833,663	72,678,729.44	128,482,336
210101	Salaries and Wages	70620	02101	12500800	106,833,663	72,678,729.44	128,482,336
21010101	Salary	70620	02101	12500800	106,833,663	72,678,729.44	78,136,152
21010102	Wages	70620	02101	12500800	-	-	50,346,184
22	Other Recurrent Costs	70620	02101	12500800	167,400,000	85,335,361.64	57,400,000
2202	Overhead Costs	70620	02101	12500800	167,400,000	85,335,361.64	57,400,000
220201	Travels & Transport - General	70620	02101	12500800	2,500,000	3,386,500.00	4,500,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	500,000	-	500,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	2,000,000	3,386,500.00	4,000,000
220202	Utilities - General	70620	02101	12500800	200,000	-	100,000
22020201	Internet Access Charges	70620	02101	12500800	100,000	-	-
22020202	Software Charges/License Renewal	70620	02101	12500800	100,000	-	100,000

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	70620	02101	12500800	3,950,000	785,950.00	2,100,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	1,000,000	424,950.00	600,000
22020302	Newspapers	70620	02101	12500800	350,000	195,000.00	400,000
22020303	Printing of Non Security Documents	70620	02101	12500800	600,000	166,000.00	500,000
22020304	Staff Uniforms	70620	02101	12500800	2,000,000	-	600,000
220204	Maintenance Services-General	70620	02101	12500800	42,450,000	35,688,678.00	13,150,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	20,000,000	4,424,500.00	7,000,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	250,000	75,000.00	250,000
22020403	Maintenance of Office Complex	70620	02101	12500800	300,000	101,000.00	300,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	300,000	212,220.00	300,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	300,000	42,000.00	300,000
22020406	Maintenance of Street Lightings	70620	02101	12500800	1,000,000	20,865,479.00	5,000,000
22020407	Maintenance of Township Roads	70620	02101	12500800	20,000,000	9,968,479.00	-
22020408	Maintenance of Parks & Gardens	70620	02101	12500800	300,000	-	-
220205	Training - General	70620	02101	12500800	300,000	190,000.00	300,000
22020501	Local Training	70620	02101	12500800	300,000	190,000.00	300,000
220206	Other Services - General	70620	02101	12500800	70,800,000	8,288,800.00	2,000,000
22020601	Security Services	70620	02101	12500800	600,000	370,000.00	800,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020602	Cleaning & Fumigation Services (Revolving Scheme)	70620	02101	12500800	200,000	58,500.00	200,000
22020603	Refuse Disposal & Disinfectant	70620	02101	12500800	70,000,000	7,860,300.00	1,000,000
220208	Fuel & Lubricants - General	70620	02101	12500800	15,000,000	2,723,000.00	3,000,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	12,000,000	2,233,000.00	2,000,000
22020802	Plant/Generator Fuel Cost	70620	02101	12500800	3,000,000	490,000.00	1,000,000
220209	Financial Charges - General	70620	02101	12500800	350,000	252,451.55	350,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	350,000	252,451.55	350,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	31,850,000	34,019,982.09	31,900,000
22021001	Refreshment & Meals	70620	02101	12500800	400,000	111,500.00	400,000
22021002	Honorarium	70620	02101	12500800	500,000	271,000.00	400,000
22021003	Publicity & Advertisements	70620	02101	12500800	700,000	255,000.00	400,000
22021004	Postages & Courier Services	70620	02101	12500800	50,000	15,000.00	50,000
22021005	Medical & Staff Welfare	70620	02101	12500800	1,000,000	695,000.00	1,000,000
22021006	Physical Planning, Survey & Printing	70620	02101	12500800	400,000	-	250,000
22021007	Traffic Signs & Marking	70620	02101	12500800	500,000	-	500,000
22021008	Monitoring & Evaluation of Projects	70620	02101	12500800	300,000	-	300,000
22021009	Development Control Activites	70620	02101	12500800	25,000,000	29,818,482.09	25,000,000
22021010	Community Relations/Empowerment Assistance	70620	02101	12500800	500,000	195,000.00	500,000
22021011	Audit Fees	70620	02101	12500800	1,500,000	2,598,000.00	2,500,000
22021012	Legal Srvices	70620	02101	12500800	1,000,000	61,000.00	600,000

Nasarawa Urban Development Board

Admin Code: 026000200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	12,655,907,043	7,300,946,071.89	12,482,502,000
2301	Fixed Assets Purchased	70620	03101	12500800	13,000,000	-	9,000,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	13,000,000	-	9,000,000
23010101	Purchase of Fumigation Equipment & Chemicals	70620	03101	12500800	3,000,000	-	3,000,000
23010102	Purchase of Street Sweeping Tools/Plants	70620	03101	12500800	10,000,000	-	6,000,000
2302	Construction/Provision	70620	03101	12500800	12,462,907,043	7,300,946,071.89	11,063,502,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	12,462,907,043	7,300,946,071.89	11,063,502,000
23020101	Development of Lafia Township Roads Phase II	70620	03101	12500800	1,700,000,000	1,301,876,703.92	2,500,000,000
23020102	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	70620	03101	12500800	3,063,826,020	3,550,623,693.07	663,000,000
23020103	Channelization of Storm Water in Lafia & Other Urban Cities	70620	03101	12500800	-	-	500,000,000
23020104	Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	70620	03101	12500800	-	-	30,000,000
23020105	Construction of Stanbic Bank-Kurikyoo Road & Other Lafia Township Phase I Roads	70620	03101	12500800	60,000,000	-	204,000,000
23020106	Doma Township Roads & Roundabout	70620	03101	12500800	-	-	500,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23020107	Construction of Road at the Nasarawa State University, Keffi	70620	03101	12500800	-	-	100,000,000
23020108	Construction of Sanitary Land Fill	70620	03101	12500800	-	-	10,000,000
23020109	Construction of Agyaragu-Gidan Ausa-Doma Road	70620	03101	12500800	1,728,507,488	466,476,556.44	23,000,000
23020110	Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	70620	03101	12500800	2,740,000,000	1,048,343,139.71	1,100,000,000
23020111	Constructuon of Awe-Tunga Road	70620	03101	12500800	620,000,000	300,488,705.54	48,000,000
23020112	Construction of Adudu-Azara-Wuse-Plateau Boarder	70620	03101	12500800	2,489,373,535	611,293,913.21	770,000,000
23020113	Construction of Lafia East-Tudun Kauri Road	70620	03101	12500800	-	-	761,000,000
23020114	Construction of Adamu Mu'azu-Alkali Street-INEC Road	70620	03101	12500800	-	-	10,000,000
23020115	Construction of Lafia Bye-Pass Road - Phase I	70620	03101	12500800	-	-	2,000,000,000
23020116	Construction of Angwan Hashimu-Karu International Market Road	70620	03101	12500800	-	-	751,000,000
23020117	Construction of Gudi Junction-Angwan Zaria Road	70620	03101	12500800	-	-	243,000,000
23020118	Construction of No.2 Overley of Obi-Keana Road	70620	03101	12500800	-	-	25,000,000
23020119	Construction of Garaku Township Road	70620	03101	12500800	-	-	52,400,000
23020120	Construction of Mararaba Gurku Township Road	70620	03101	12500800	-	-	100,002,000
23020121	Construction of Mararaba Junction-Kalayi Road	70620	03101	12500800	-	-	248,000,000
23020122	Construction of Gudi Township Road	70620	03101	12500800	-	-	225,100,000
23020123	Provision of Street Lights in Lafia & other Urban Centres	70620	03101	12500800	61,200,000	21,843,360.00	200,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70620	03101	12500800	180,000,000	-	1,410,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	180,000,000	-	1,410,000,000
23030101	Rehabilitation of Toto/Umaisha Roads	70620	03101	12500800	180,000,000	-	730,000,000
23030102	Renovation of Township Roads	70620	03101	12500800	-	-	30,000,000
23030103	Rehabilitation of Street Lights in Lafia & other Urban Centres	70620	03101	12500800	-	-	150,000,000
23030104	Rehabilitation of Doma-Akpatta-Rukubi Road	70620	03101	12500800	-	-	500,000,000

Summary of Expenditures

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

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

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

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	70620	02101	12500800	480,000	-	480,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	250,000	-	250,000
22020302	Newspapers	70620	02101	12500800	30,000	-	30,000
22020303	Printing of Non Security Documents	70620	02101	12500800	200,000	-	200,000
220204	Maintenance Services-General	70620	02101	12500800	800,000	-	800,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	300,000	-	300,000
22020402	Maintenance of Office Furniture& Fittings	70620	02101	12500800	100,000	-	100,000
22020403	Maintenance of Office Complex	70620	02101	12500800	200,000	-	200,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	100,000	-	100,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	100,000	-	100,000
220205	Training - General	70620	02101	12500800	200,000	-	200,000
22020501	Local Training	70620	02101	12500800	200,000	-	200,000
220206	Other Services - General	70620	02101	12500800	130,000	-	130,000
22020601	Security Services	70620	02101	12500800	100,000	-	100,000
22020602	Cleaning & Fumigation Services	70620	02101	12500800	30,000	-	30,000
220208	Fuel & Lubricants - General	70620	02101	12500800	350,000	-	350,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	200,000	-	200,000
22020802	Plant/Generator Fuel Cost	70620	02101	12500800	150,000	-	150,000
220209	Financial Charges - General	70620	02101	12500800	6,000	-	6,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	6,000	-	6,000

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	70620	02101	12500800	520,000	-	520,000
22021001	Refreshment & Meals	70620	02101	12500800	200,000	-	200,000
22021002	Honorarium	70620	02101	12500800	200,000	-	200,000
22021003	Publicity & Advertisements	70620	02101	12500800	100,000	-	100,000
22021004	Postages & Courier Services	70620	02101	12500800	20,000	-	20,000

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

Capital Expenditure

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
2303	Rehabilitation/Repairs	70620	03101	12500800	7,000,000	-	7,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	7,000,000	-	7,000,000
23030101	Rehabilitation of the Office Complex	70620	03101	12500800	2,000,000	-	2,000,000
23030102	Rehabilitation of Schools	70620	03101	12500800	5,000,000	-	5,000,000

Summary of Expenditures

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

Accounting Officer

General Manager

Nasarawa State Community & Social Development Project

Ministry of Lands & Physical Planning

Admin Code: 026000100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				104,530,321	58,534,272.94	91,450,321
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70620	02101	12500800	60,390,321	35,635,902.94	60,390,321
210101	Salaries and Wages	70620	02101	12500800	60,390,321	35,635,902.94	60,390,321
21010101	Salary	70620	02101	12500800	60,390,321	35,635,902.94	60,390,321
22	Other Recurrent Costs	70620	02101	12500800	44,140,000	22,898,370.00	31,060,000
2202	Overhead Costs	70620	02101	12500800	44,140,000	22,898,370.00	31,060,000
220201	Travels & Transport - General	70620	02101	12500800	5,000,000	751,500.00	3,000,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	1,000,000	-	1,000,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	4,000,000	751,500.00	2,000,000
220202	Utilities - General	70620	02101	12500800	200,000	64,000.00	150,000
22020201	Water Rate	70620	02101	12500800	100,000	64,000.00	100,000
22020202	Software Charges/License Renewal	70620	02101	12500800	100,000	-	50,000
220203	Utilities - General	70620	02101	12500800	3,420,000	3,620,480.00	3,360,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	3,000,000	3,348,500.00	3,000,000
22020302	Books	70620	02101	12500800	50,000	-	40,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
22020303	Newspapers	70620	02101	12500800	20,000	-	20,000
22020304	Printing of Non Security Documents	70620	02101	12500800	350,000	271,980.00	300,000
220204	Maintenance Services - General	70620	02101	12500800	2,900,000	5,947,300.00	3,700,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	800,000	409,000.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	400,000	134,800.00	700,000
22020403	Maintenance of Office Complex	70620	02101	12500800	400,000	5,021,500.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	300,000	25,000.00	300,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	500,000	337,000.00	500,000
22020406	Maintenance & Running Cost of Deeds Registry	70620	02101	12500800	200,000	20,000.00	100,000
22020407	Maintenance of Survey Plans Equipment	70620	02101	12500800	300,000	-	100,000
220205	Training - General	70620	02101	12500800	400,000	-	400,000
22020501	Local Training	70620	02101	12500800	400,000	-	400,000
220206	Other Services - General	70620	02101	12500800	470,000	471,000.00	550,000
22020601	Security Services	70620	02101	12500800	400,000	300,000.00	400,000
22020602	Cleaning & Fumigation Services	70620	02101	12500800	70,000	171,000.00	150,000
220207	Consulting & Professional Services - General	70620	02101	12500800	2,000,000	-	-
22020701	Consultancy Services	70620	02101	12500800	2,000,000	-	-
220208	Fuel & Lubricants - General	70620	02101	12500800	3,250,000	1,706,500.00	2,100,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	750,000	427,000.00	600,000
22020802	Plant/Generator Fuel Cost	70620	02101	12500800	2,500,000	1,279,500.00	1,500,000

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	70620	02101	12500800	300,000	45,840.00	200,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	300,000	45,840.00	200,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	26,200,000	10,291,750.00	17,600,000
22021001	Refreshment & Meals	70620	02101	12500800	600,000	615,000.00	800,000
22021002	Honorarium	70620	02101	12500800	2,000,000	2,187,100.00	2,500,000
22021003	Publicity & Advertisements	70620	02101	12500800	10,000,000	3,040,000.00	10,000,000
22021004	Postages & Courier Services	70620	02101	12500800	100,000	30,000.00	100,000
22021005	Map Production & Running Cost	70620	02101	12500800	-	-	200,000
22021006	Survey of Layouts	70620	02101	12500800	10,000,000	2,505,150.00	-
22021007	National Council on Lands & Town Planning	70620	02101	12500800	2,500,000	925,000.00	2,500,000
22021008	Annual Professional Conferences	70620	02101	12500800	1,000,000	989,500.00	1,500,000

Ministry of Lands & Physical Planning

Admin Code: 026000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	3,466,089,000	1,944,906,553.25	8,007,500,000
2301	Fixed Assets Purchased	70620	03101	12500800	1,507,500,000	741,429,966.00	1,012,500,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	1,507,500,000	741,429,966.00	1,012,500,000
23010101	Purchase of Office Furniture	70620	03101	12500800	1,500,000	-	2,500,000
23010102	Purchase of Survey & Planning Equipment	70620	03101	12500800	6,000,000	-	10,000,000
23010103	Compensation for Lands Acquired by Government	70620	03101	12500800	1,500,000,000	741,429,966.00	1,000,000,000
2302	Construction/Provision	70620	03101	12500800	1,958,589,000	1,203,476,587.25	6,995,000,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	1,958,589,000	1,203,476,587.25	6,995,000,000
23020101	Development of Layouts in Lafia	70620	03101	12500800	21,000,000	-	500,000,000
23020102	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	70620	03101	12500800	50,000,000	19,416,200.00	50,000,000
23020103	Nasarawa Geographic Information Service	70620	03101	12500800	1,200,000,000	973,178,593.75	1,000,000,000
23020104	Provision of Infrastructure Facilities at the Peninsula Land	70620	03101	12500800	42,589,000	-	1,000,000,000
23020105	Provision of Infrastructure Facilities at the Race Course	70620	03101	12500800	-	-	500,000,000
23020106	Provision of Master Plan of Urban Centres	70620	03101	12500800	500,000,000	210,881,793.50	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2017	Actual Expenditure (Jan - Dec) 2017	Estimate 2018
23020107	Construction of NAGIS Office in Lafia	70620	03101	12500800	20,000,000	-	45,000,000
23020108	Provision of Detailed District Plans	70620	03101	12500800	-	-	200,000,000
23020109	Provision of Infrastructure & Development of Hiltop GRA Lafia	70620	03101	12500800	125,000,000	-	3,000,000,000
23020110	Provision of Infrastructure Facilities at Orange Market Site & Services, Karu	70620	03101	12500800	-	-	600,000,000
23020111	Provision of Infrastructure Facilities at Koroduma Land	70620	03101	12500800	-	-	100,000,000

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Lands & Physical Planning