

2019 Detail Expenditure Budget

Government House Administration

Admin Code: 011100100100

Detail Recurrent Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|----------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 2,385,205,221 | 2,172,478,187.75 | 1,976,386,967 |
| 21 | Personnel Cost | 70111 | 02101 | 12500800 | 46,118,221 | 59,060,443.25 | 78,556,967 |
| 210101 | Salaries and Wages | 70111 | 02101 | 12500800 | 46,118,221 | 59,060,443.25 | 78,556,967 |
| 21010101 | Salary | 70111 | 02101 | 12500800 | 46,118,221 | 59,060,443.25 | 78,556,967 |
| 22 | Other Recurrent Costs | 70111 | 02101 | 12500800 | 2,339,087,000 | 2,113,417,744.50 | 1,897,830,000 |
| 2202 | Overhead Costs | 70111 | 02101 | 12500800 | 2,339,087,000 | 2,113,417,744.50 | 1,897,830,000 |
| 220201 | Travels & Transport - General | 70111 | 02101 | 12500800 | 1,362,000,000 | 1,273,435,198.00 | 1,056,000,000 |
| 22020101 | Local Travel & Transport - Training | 70111 | 02101 | 12500800 | 7,000,000 | 456,000.00 | 3,000,000 |
| 22020102 | Local Travel & Transport - Others | 70111 | 02101 | 12500800 | 1,100,000,000 | 988,552,000.00 | 800,000,000 |
| 22020103 | International Travel & Transport - Training | 70111 | 02101 | 12500800 | 5,000,000 | - | 3,000,000 |
| 22020104 | International Travel & Transport - Others | 70111 | 02101 | 12500800 | 250,000,000 | 284,427,198.00 | 250,000,000 |
| 220202 | Utilities - General | 70111 | 02101 | 12500800 | 7,500,000 | 6,571,700.00 | 9,000,000 |
| 22020203 | Internet Access Charges | 70111 | 02101 | 12500800 | 4,000,000 | 3,925,900.00 | 5,000,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70111 | 02101 | 12500800 | 3,500,000 | 2,645,800.00 | 4,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 220203 | Materials & Supplies - General | 70111 | 02101 | 12500800 | 52,000,000 | 40,005,100.00 | 53,700,000 |
| 22020301 | Office Stationery/Computer Consumables | 70111 | 02101 | 12500800 | 14,000,000 | 12,084,100.00 | 15,000,000 |
| 22020302 | Books | 70111 | 02101 | 12500800 | 1,500,000 | 750,000.00 | 1,200,000 |
| 22020303 | Newspapers | 70111 | 02101 | 12500800 | 5,000,000 | 4,036,000.00 | 5,000,000 |
| 22020305 | Printing of Non Security Documents | 70111 | 02101 | 12500800 | 1,500,000 | 1,376,000.00 | 2,500,000 |
| 22020311 | Food Stuff/Catering Materials Supplies | 70111 | 02101 | 12500800 | 30,000,000 | 21,759,000.00 | 30,000,000 |
| 220204 | Maintenance Services - General | 70111 | 02101 | 12500800 | 176,000,000 | 156,339,590.00 | 171,500,000 |
| 22020401 | Maintenance of Motor Vehicles | 70111 | 02101 | 12500800 | 74,000,000 | 50,629,100.00 | 70,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70111 | 02101 | 12500800 | 7,500,000 | 3,454,000.00 | 7,500,000 |
| 22020403 | Maintenance of Government House | 70111 | 02101 | 12500800 | 60,000,000 | 81,586,690.00 | 60,000,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70111 | 02101 | 12500800 | 4,500,000 | 1,664,000.00 | 4,000,000 |
| 22020405 | Maintenance of Plants/Generators | 70111 | 02101 | 12500800 | 30,000,000 | 19,005,800.00 | 30,000,000 |
| 220205 | Training - General | 70111 | 02101 | 12500800 | 3,000,000 | 648,000.00 | 3,000,000 |
| 22020501 | Local Training | 70111 | 02101 | 12500800 | 1,500,000 | 648,000.00 | 1,500,000 |
| 22020502 | International Training | 70111 | 02101 | 12500800 | 1,500,000 | - | 1,500,000 |
| 220206 | Other Services - General | 70111 | 02101 | 12500800 | 13,000,000 | 6,613,000.00 | 9,500,000 |
| 22020601 | Security Services | 70111 | 02101 | 12500800 | 10,000,000 | 4,698,000.00 | 6,500,000 |
| 22020605 | Cleaning & Fumigation Services | 70111 | 02101 | 12500800 | 3,000,000 | 1,915,000.00 | 3,000,000 |
| 220208 | Fuel & Lubricants - General | 70111 | 02101 | 12500800 | 192,500,000 | 143,972,000.00 | 142,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70111 | 02101 | 12500800 | 90,000,000 | 56,792,000.00 | 60,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70111 | 02101 | 12500800 | 100,000,000 | 85,776,000.00 | 80,000,000 |
| 22020806 | Cooking Gas/Fuel Cost | 70111 | 02101 | 12500800 | 2,500,000 | 1,404,000.00 | 2,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 220209 | Financial Charges - General | 70111 | 02101 | 12500800 | 2,000 | 35,423.50 | 30,000 |
| 22020901 | Bank Charges (Other than Interest) | 70111 | 02101 | 12500800 | 2,000 | 35,423.50 | 30,000 |
| 220210 | Miscellaneous Expenses - General | 70111 | 02101 | 12500800 | 533,085,000 | 485,797,733.00 | 453,100,000 |
| 22021001 | Refreshment & Meals | 70111 | 02101 | 12500800 | 200,000,000 | 149,420,100.00 | 140,000,000 |
| 22021002 | Honorarium | 70111 | 02101 | 12500800 | 70,000,000 | 91,784,351.00 | 60,000,000 |
| 22021004 | Medical Expenses - Local | 70111 | 02101 | 12500800 | 1,500,000 | 677,000.00 | 1,500,000 |
| 22021006 | Postages & Courier Services | 70111 | 02101 | 12500800 | 85,000 | 45,050.00 | 100,000 |
| 22021019 | Medical Expenses - International | 70111 | 02101 | 12500800 | 1,500,000 | - | 1,500,000 |
| 22021022 | Press Affairs | 70111 | 02101 | 12500800 | 150,000,000 | 161,645,832.00 | 150,000,000 |
| 22021023 | Protocol Affairs | 70111 | 02101 | 12500800 | 80,000,000 | 72,143,400.00 | 80,000,000 |
| 22021024 | National Social Investment Programme | 70111 | 02101 | 12500800 | 30,000,000 | 10,082,000.00 | 20,000,000 |

Capital Expenditure

| | | | | |
|-----------|----------------------------|-------------|----------|----------|
| 23 | Capital Expenditure | 0.00 | - | - |
|-----------|----------------------------|-------------|----------|----------|

Summary of Expenditures

| | | | |
|-------------------------|-----------------------------|--------------------------------|-----------------------------|
| Total Personnel | 46,118,221 | 59,060,443.25 | 78,556,967 |
| Total Overhead Cost | <u>2,339,087,000</u> | <u>2,113,417,744.50</u> | <u>1,897,830,000</u> |
| Total Recurrent | 2,385,205,221 | 2,172,478,187.75 | 1,976,386,967 |
| Total Capital | - | - | - |
| Total Allocation | <u>2,385,205,221</u> | <u>2,172,478,187.75</u> | <u>1,976,386,967</u> |

Accounting Officer

Permanent Secretary
Government House Administration

Deputy Governor's Office

Admin Code: 011100100200

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 359,050,515 | 278,973,914.62 | 329,756,489 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70111 | 02101 | 12500800 | 25,037,515 | 6,750,358.12 | 15,003,489 |
| 210101 | Salaries and Wages | 70111 | 02101 | 12500800 | 25,037,515 | 6,750,358.12 | 15,003,489 |
| 21010101 | Salary | 70111 | 02101 | 12500800 | 25,037,515 | 6,750,358.12 | 15,003,489 |
| 22 | Other Recurrent Expenditure | 70111 | 02101 | 12500800 | 334,013,000 | 272,223,556.50 | 314,753,000 |
| 2202 | Overhead Costs | 70111 | 02101 | 12500800 | 334,013,000 | 272,223,556.50 | 314,753,000 |
| 220201 | Travels & Transport - General | 70111 | 02101 | 12500800 | 156,000,000 | 157,643,300.00 | 148,000,000 |
| 22020101 | Local Travel & Transport - Training | 70111 | 02101 | 12500800 | 6,000,000 | - | 3,000,000 |
| 22020102 | Local Travel & Transport - Others | 70111 | 02101 | 12500800 | 120,000,000 | 149,471,800.00 | 120,000,000 |
| 22020103 | International Travel & Transport - Training | 70111 | 02101 | 12500800 | 10,000,000 | - | 5,000,000 |
| 22020104 | International Travel & Transport - Others | 70111 | 02101 | 12500800 | 20,000,000 | 8,171,500.00 | 20,000,000 |
| 220202 | Utilities - General | 70111 | 02101 | 12500800 | 2,000,000 | 1,096,800.00 | 1,000,000 |
| 22020203 | Internet Access Charges | 70111 | 02101 | 12500800 | 2,000,000 | 1,096,800.00 | 500,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70111 | 02101 | 12500800 | - | - | 500,000 |
| 220203 | Materials & Supplies - General | 70111 | 02101 | 12500800 | 17,160,000 | 11,501,800.00 | 16,200,000 |
| 22020301 | Office Stationery/Consumables | 70111 | 02101 | 12500800 | 5,000,000 | 573,600.00 | 2,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 22020302 | Books | 70111 | 02101 | 12500800 | 300,000 | - | 200,000 |
| 22020303 | Newspapers | 70111 | 02101 | 12500800 | 300,000 | 300,000.00 | 500,000 |
| 22020304 | Magazines & Periodicals | 70111 | 02101 | 12500800 | 60,000 | 48,000.00 | - |
| 22020305 | Printing of Non Security Documents | 70111 | 02101 | 12500800 | 1,500,000 | 580,200.00 | 1,500,000 |
| 220203011 | Food Stuff/Catering Materials Supplies | 70111 | 02101 | 12500800 | 10,000,000 | 10,000,000.00 | 12,000,000 |
| 220204 | Maintenance Services - General | 70111 | 02101 | 12500800 | 29,500,000 | 25,544,355.00 | 28,000,000 |
| 22020401 | Maintenance of Motor Vehicles | 70111 | 02101 | 12500800 | 15,000,000 | 13,887,855.00 | 15,000,000 |
| 22020402 | Maintenance of Office Furniture | 70111 | 02101 | 12500800 | 2,000,000 | 526,400.00 | 1,500,000 |
| 22020403 | Maintenance of Office Building | 70111 | 02101 | 12500800 | 2,500,000 | 2,500,000.00 | 3,000,000 |
| 22020404 | Maintenance of Office/IT Equipments | 70111 | 02101 | 12500800 | 6,000,000 | 3,063,700.00 | 3,500,000 |
| 22020405 | Maintenance of Plants/Generators | 70111 | 02101 | 12500800 | 4,000,000 | 5,566,400.00 | 5,000,000 |
| 220205 | Training - General | 70111 | 02101 | 12500800 | 6,000,000 | 144,000.00 | 3,500,000 |
| 22020501 | Local Training | 70111 | 02101 | 12500800 | 3,000,000 | 144,000.00 | 1,500,000 |
| 22020502 | International Training | 70111 | 02101 | 12500800 | 3,000,000 | - | 2,000,000 |
| 220206 | Other Services - General | 70111 | 02101 | 12500800 | 2,000,000 | 1,585,260.00 | 2,200,000 |
| 22020601 | Security Services | 70111 | 02101 | 12500800 | 1,000,000 | 597,500.00 | 700,000 |
| 22020605 | Cleaning & Fumigation Services | 70111 | 02101 | 12500800 | 1,000,000 | 987,760.00 | 1,500,000 |
| 220208 | Fuel & Lubricants - General | 70111 | 02101 | 12500800 | 35,700,000 | 33,639,070.00 | 45,700,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70111 | 02101 | 12500800 | 15,000,000 | 14,990,470.00 | 25,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70111 | 02101 | 12500800 | 20,000,000 | 18,492,600.00 | 20,000,000 |
| 22020806 | Cooking Gas/Fuel Cost | 70111 | 02101 | 12500800 | 700,000 | 156,000.00 | 700,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220209 | Financial Charges - General | 70111 | 02101 | 12500800 | 3,000 | 5,981.50 | 3,000 |
| 22020901 | Bank Charges (Other than Interest) | 70111 | 02101 | 12500800 | 3,000 | 5,981.50 | 3,000 |
| 220210 | Miscellaneous Expenses - General | 70111 | 02101 | 12500800 | 85,650,000 | 41,062,990.00 | 70,150,000 |
| 22021001 | Refreshment & Meals | 70111 | 02101 | 12500800 | 30,000,000 | 26,895,700.00 | 30,000,000 |
| 22021002 | Honorarium | 70111 | 02101 | 12500800 | 30,000,000 | 9,250,000.00 | 20,000,000 |
| 22021003 | Publicity & Advertisements | 70111 | 02101 | 12500800 | 1,500,000 | 90,000.00 | 1,000,000 |
| 22021004 | Medical Expenses - Local | 70111 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |
| 22021006 | Postages & Courier Services | 70111 | 02101 | 12500800 | 150,000 | 106,290.00 | 150,000 |
| 22021019 | Medical Expenses - International | 70111 | 02101 | 12500800 | 7,000,000 | 2,000,000.00 | 7,000,000 |
| 22021022 | Press Affairs | 70111 | 02101 | 12500800 | 4,000,000 | 1,247,000.00 | 3,000,000 |
| 22021023 | Protocol | 70111 | 02101 | 12500800 | 6,000,000 | 134,000.00 | 3,000,000 |
| 22021025 | Donations & Gifts | 70111 | 02101 | 12500800 | 6,000,000 | 1,340,000.00 | 5,000,000 |

Capital Expenditure

| | | | | |
|-----------|----------------------------|-------------|----------|----------|
| 23 | Capital Expenditure | 0.00 | - | - |
|-----------|----------------------------|-------------|----------|----------|

Summary of Expenditures

| | | | |
|-------------------------|--------------------|-----------------------|--------------------|
| Total Personnel | 25,037,515 | 6,750,358.12 | 15,003,489 |
| Total Overhead Cost | 334,013,000 | 272,223,556.50 | 314,753,000 |
| Total Recurrent | 359,050,515 | 278,973,914.62 | 329,756,489 |
| Total Capital | - | - | - |
| Total Allocation | 359,050,515 | 278,973,914.62 | 329,756,489 |

Accounting Officer

Permanent Secretary

Deputy Governor's Office

State Boundary Commission

Admin Code: 011100300100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 13,672,717 | 1,576,705.35 | 12,092,717 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70540 | 02101 | 12500800 | 3,902,217 | 675,626.35 | 3,902,217 |
| 210101 | Salaries and Wages | 70540 | 02101 | 12500800 | 3,902,217 | 675,626.35 | 3,902,217 |
| 21010101 | Salaries | 70540 | 02101 | 12500800 | 3,902,217 | 675,626.35 | 3,902,217 |
| 22 | Other Recurrent Costs | 70540 | 02101 | 12500800 | 9,770,500 | 901,079.00 | 8,190,500 |
| 2202 | Overhead Costs | 70540 | 02101 | 12500800 | 9,770,500 | 901,079.00 | 8,190,500 |
| 220201 | Travels & Transport - General | 70540 | 02101 | 12500800 | 800,000 | 116,400.00 | 700,000 |
| 22020101 | Local Travel & Transport - Training | 70540 | 02101 | 12500800 | 200,000 | 76,200.00 | 200,000 |
| 22020102 | Local Travel & Transport - Others | 70540 | 02101 | 12500800 | 600,000 | 40,200.00 | 500,000 |
| 220202 | Utilities - General | 70540 | 02101 | 12500800 | 50,000 | - | 100,000 |
| 22020203 | Internet Access Charges | 70540 | 02101 | 12500800 | 50,000 | - | - |
| 22020204 | Satelite Broadcasting Access Charges | 70540 | 02101 | 12500800 | - | - | 100,000 |
| 220203 | Materials & Supplies - General | 70540 | 02101 | 12500800 | 400,000 | 133,280.00 | 500,000 |
| 22020301 | Office Stationery/Computer Consumables | 70540 | 02101 | 12500800 | 200,000 | 133,280.00 | 300,000 |
| 22020305 | Printing of Non Security Documents | 70540 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 220204 | Maintenance Services - General | 70540 | 02101 | 12500800 | 350,000 | 76,300.00 | 380,000 |
| 22020401 | Maintenance of Motor Vehicles | 70540 | 02101 | 12500800 | 100,000 | 45,000.00 | 100,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 22020402 | Maintenance of Office Furniture & Fittings | 70540 | 02101 | 12500800 | 50,000 | 14,700.00 | 50,000 |
| 22020403 | Maintenance of Office Complex | 70540 | 02101 | 12500800 | 70,000 | 1,000.00 | 100,000 |
| 22020404 | Maintenance of Office/IT Equipments | 70540 | 02101 | 12500800 | 70,000 | 15,600.00 | 70,000 |
| 22020405 | Maintenance of Plants/Generators | 70540 | 02101 | 12500800 | 60,000 | - | 60,000 |
| 220205 | Training - General | 70540 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22020501 | Local Training | 70540 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 220206 | Other Service - General | 70540 | 02101 | 12500800 | 40,000 | 17,000.00 | 50,000 |
| 22020601 | Security Services | 70540 | 02101 | 12500800 | 20,000 | - | 20,000 |
| 22020605 | Cleaning & Fumigation Services | 70540 | 02101 | 12500800 | 20,000 | 17,000.00 | 30,000 |
| 220208 | Fuel & Lubricants - General | 70540 | 02101 | 12500800 | 120,000 | 185,200.00 | 900,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70540 | 02101 | 12500800 | 60,000 | 165,300.00 | 300,000 |
| 22020803 | Plant/Generator Fuel Cost | 70540 | 02101 | 12500800 | 60,000 | 19,900.00 | 600,000 |
| 220209 | Financial Charges - General | 70540 | 02101 | 12500800 | 500 | 249.00 | 500 |
| 22020901 | Bank Charges (Other than Interest) | 70540 | 02101 | 12500800 | 500 | 249.00 | 500 |
| 220210 | Miscellaneous Expenses - General | 70540 | 02101 | 12500800 | 7,810,000 | 372,650.00 | 5,360,000 |
| 22021001 | Refreshment & Meals | 70540 | 02101 | 12500800 | 150,000 | - | 150,000 |
| 22021002 | Honorarium | 70540 | 02101 | 12500800 | 100,000 | 57,650.00 | 100,000 |
| 22021003 | Publicity & Advertisements | 70540 | 02101 | 12500800 | 50,000 | - | 100,000 |
| 22021006 | Postages & Courier Services | 70540 | 02101 | 12500800 | 10,000 | - | 10,000 |
| 22021026 | Boundary Demarcation | 70540 | 02101 | 12500800 | 7,500,000 | 315,000.00 | 5,000,000 |

State Boundary Commission

Admin Code: 011100300100

Detail Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23 | Capital Expenditure | 70540 | 03101 | 12500800 | 8,000,000 | - | - |
| 2301 | Fixed Assets Purchased | 70540 | 03101 | 12500800 | 8,000,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70540 | 03101 | 12500800 | 8,000,000 | - | - |
| 23010133 | Purchase of GPS Equipment | 70540 | 03101 | 12500800 | 5,000,000 | - | - |
| 23010139 | Purchase of Boundary Topo Map & Sheets | 70540 | 03101 | 12500800 | 3,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|--------------------------|----------------------------|--------------------------|
| Total Personnel | 3,902,217 | 675,626.35 | 3,902,217 |
| Total Overhead Cost | <u>9,770,500</u> | <u>901,079.00</u> | <u>8,190,500</u> |
| Total Recurrent | 13,672,717 | 1,576,705.35 | 12,092,717 |
| Total Capital | <u>8,000,000</u> | <u>-</u> | <u>-</u> |
| Total Allocation | <u>21,672,717</u> | <u>1,576,705.35</u> | <u>12,092,717</u> |

Accounting Officer

The Commissioner

State Boundary Commission

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 15,920,000 | 37,653,792.23 | 69,000,000 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70160 | 02101 | 12500800 | 3,500,000 | 28,844,960.85 | 53,500,000 |
| 210101 | Salaries and Wages | 70160 | 02101 | 12500800 | - | - | - |
| 21010101 | Salaries | 70160 | 02101 | 12500800 | - | - | - |
| 2102 | Allowances and Social Contribution | 70160 | 02101 | 12500800 | 3,500,000 | 28,844,960.85 | 53,500,000 |
| 210201 | Allowances | 70160 | 02101 | 12500800 | 3,500,000 | 28,844,960.85 | 53,500,000 |
| 21020101 | Project Support Staff Allowance | 70160 | 02101 | 12500800 | 3,500,000 | 2,093,700.00 | 3,500,000 |
| 21020101 | PHC Volunteer Health Workers Allowances | 70160 | 02101 | 12500800 | - | 26,751,260.85 | 50,000,000 |
| 22 | Other Recurrent Expenditure | 70160 | 02101 | 12500800 | 12,420,000 | 8,808,831.38 | 15,500,000 |
| 2202 | Overhead Costs | 70160 | 02101 | 12500800 | 12,420,000 | 8,808,831.38 | 15,500,000 |
| 220201 | Travels & Transport - General | 70160 | 02101 | 12500800 | 3,700,000 | 3,236,000.00 | 4,500,000 |
| 22020101 | Local Travel & Transport - Training | 70160 | 02101 | 12500800 | 3,000,000 | 2,441,000.00 | 3,000,000 |
| 22020102 | Local Travel & Transport - Others | 70160 | 02101 | 12500800 | 700,000 | 795,000.00 | 1,500,000 |
| 220202 | Utilities - General | 70160 | 02101 | 12500800 | 150,000 | 101,800.00 | 400,000 |
| 22020203 | Internet Access Charges | 70160 | 02101 | 12500800 | 150,000 | 101,800.00 | 200,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70160 | 02101 | 12500800 | - | - | 200,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 220203 | Materials & Supplies - General | 70160 | 02101 | 12500800 | 550,000 | 321,920.00 | 800,000 |
| 22020301 | Office Stationery/Consumables | 70160 | 02101 | 12500800 | 250,000 | 247,370.00 | 500,000 |
| 22020305 | Printing of Non-Security Documents | 70160 | 02101 | 12500800 | 300,000 | 74,550.00 | 300,000 |
| 220204 | Maintenance Services- General | 70160 | 02101 | 12500800 | 3,000,000 | 1,760,075.00 | 3,250,000 |
| 22020401 | Maintenance of Motor Vehicles | 70160 | 02101 | 12500800 | 2,000,000 | 1,169,500.00 | 2,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70160 | 02101 | 12500800 | 200,000 | 130,950.00 | 400,000 |
| 22020403 | Maintenance of Office Complex | 70160 | 02101 | 12500800 | 300,000 | 209,725.00 | 300,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70160 | 02101 | 12500800 | 200,000 | 42,500.00 | 150,000 |
| 22020405 | Maintenance of Plants/Generators | 70160 | 02101 | 12500800 | 300,000 | 207,400.00 | 400,000 |
| 220205 | Training - General | 70160 | 02101 | 12500800 | 500,000 | 185,000.00 | 300,000 |
| 22020501 | Local Training | 70160 | 02101 | 12500800 | 500,000 | 185,000.00 | 300,000 |
| 220206 | Other Services - General | 70160 | 02101 | 12500800 | 420,000 | 189,500.00 | 450,000 |
| 22020601 | Security Services | 70160 | 02101 | 12500800 | 300,000 | 105,000.00 | 300,000 |
| 22020605 | Cleaning & Fumigation Services | 70160 | 02101 | 12500800 | 120,000 | 84,500.00 | 150,000 |
| 220208 | Fuel & Lubricants - General | 70160 | 02101 | 12500800 | 1,500,000 | 1,277,500.00 | 2,100,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70160 | 02101 | 12500800 | 800,000 | 889,000.00 | 1,500,000 |
| 22020803 | Plant/Generator Fuel Cost | 70160 | 02101 | 12500800 | 700,000 | 388,500.00 | 600,000 |
| 220209 | Financial Charges - General | 70160 | 02101 | 12500800 | 40,000 | 23,648.38 | 40,000 |
| 22020901 | Bank Charges (Other than Interest) | 70160 | 02101 | 12500800 | 40,000 | 23,648.38 | 40,000 |
| 220210 | Miscellaneous Expenses - General | 70160 | 02101 | 12500800 | 2,560,000 | 1,713,388.00 | 3,660,000 |
| 22021001 | Refreshment & Meals | 70160 | 02101 | 12500800 | 200,000 | 255,000.00 | 300,000 |
| 22021002 | Honorarium | 70160 | 02101 | 12500800 | 300,000 | 248,630.00 | 300,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|---|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 22021003 | Publicity & Advertisements | 70160 | 02101 | 12500800 | 1,000,000 | 511,998.00 | 1,000,000 |
| 22021006 | Postages & Courier Services | 70160 | 02101 | 12500800 | 60,000 | - | 60,000 |
| 22021027 | Audit Fees | 70160 | 02101 | 12500800 | 1,000,000 | 697,760.00 | 1,000,000 |
| 22021028 | Advocacy on Climate Change & Green-House Effect | 70160 | 02101 | 12500800 | - | | 1,000,000 |

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|--|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70160 | 03101 | 12500800 | 193,000,000 | 57,405,627.32 | 45,000,000 |
| 2301 | Fixed Assets Purchased | 70160 | 03101 | 12500800 | 13,000,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70160 | 03101 | 12500800 | 13,000,000 | - | - |
| 23010122 | Procurement & Supply of Malaria Drugs & Mosquitoe Treated Nets | 70160 | 03101 | 12500800 | 10,000,000 | - | - |
| 23010124 | Purchase & Distribution of Instructional Materials/ Consumables to Schools | 70160 | 03101 | 12500800 | 10,000,000 | - | - |
| 23010140 | Purchase & Distribution of Tree Seedlings | 70160 | 03101 | 12500800 | 3,000,000 | - | - |
| 2302 | Construction/Provision | 70160 | 03101 | 12500800 | 110,000,000 | 51,785,627.32 | 30,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70160 | 03101 | 12500800 | 110,000,000 | 51,785,627.32 | 30,000,000 |
| 23020103 | Provision of 50No. Solar Lightning at Schools, Hospitals & Small Communities | 70160 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020105 | Small Water Scheme Across the State | 70160 | 03101 | 12500800 | - | - | - |
| 23020105 | Monitoring & Evaluation of Capital Projects | 70160 | 03101 | 12500800 | 10,000,000 | 3,895,250.00 | 5,000,000 |
| 23020105 | Construction of 15No. Stand Alone Solar Powered Borehole at Schools, Hospitals & Other Public Places | 70160 | 03101 | 12500800 | 10,000,000 | 4,380,000.00 | 10,000,000 |
| 23020105 | Construction of 3No. Small Town Water Supply Scheme at Designated Locations | 70160 | 03101 | 12500800 | 50,000,000 | 38,900,000.00 | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 23020107 | Construction of Classrooms at Primary Schools | 70160 | 03101 | 12500800 | 15,000,000 | | - |
| 23020107 | Construction of Classrooms at Junior Secondary Schools | 70160 | 03101 | 12500800 | 15,000,000 | 4,610,377.32 | 15,000,000 |
| 2303 | Rehabilitation/Repairs | 70160 | 03101 | 12500800 | 70,000,000 | 5,620,000.00 | 15,000,000 |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70160 | 03101 | 12500800 | 70,000,000 | 5,620,000.00 | 15,000,000 |
| 23030105 | Renovation of Laboratories & Consumables | 70160 | 03101 | 12500800 | 10,000,000 | - | - |
| 23030106 | Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboration with Relevant Technology & Other Relevant Training Bodies | 70160 | 03101 | 12500800 | 15,000,000 | - | - |
| 23030106 | Renovation of Classrooms at 32No. Primary Schools | 70160 | 03101 | 12500800 | 15,000,000 | - | - |
| 23030106 | Renovation of Classrooms at 13No. Secondary Schools | 70160 | 03101 | 12500800 | 15,000,000 | 5,620,000.00 | 15,000,000 |
| 23030105 | Renovation of Laboratories & Consumables | 70160 | 03101 | 12500800 | 10,000,000 | - | - |
| 23030106 | Entrepreneurial Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening | 70160 | 03101 | 12500800 | 5,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|--------------------|----------------------|--------------------|
| Total Personnel | 3,500,000 | 28,844,960.85 | 53,500,000 |
| Total Overhead Cost | 12,420,000 | 8,808,831.38 | 15,500,000 |
| Total Recurrent | 15,920,000 | 37,653,792.23 | 69,000,000 |
| Total Capital | 193,000,000 | 57,405,627.32 | 45,000,000 |
| Total Allocation | 208,920,000 | 95,059,419.55 | 114,000,000 |

Accounting Officer

Permanent Secretary

Government House Administration

State Emergency Management Agency

Admin Code: 011100800101

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 117,882,142 | 12,886,637.00 | 179,232,000 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70133 | 02101 | 12500800 | 3,445,142 | - | - |
| 210101 | Salaries and Wages | 70133 | 02101 | 12500800 | 3,445,142 | - | - |
| 21010101 | Salaries | 70133 | 02101 | 12500800 | 3,445,142 | - | - |
| 22 | Other Recurrent Expenditure | 70133 | 02101 | 12500800 | 114,437,000 | 12,886,637.00 | 179,232,000 |
| 2202 | Overhead Costs | 70133 | 02101 | 12500800 | 114,437,000 | 12,886,637.00 | 179,232,000 |
| 220201 | Travels & Transport - General | 70133 | 02101 | 12500800 | 800,000 | 789,000.00 | 1,400,000 |
| 22020101 | Local Travel & Transport - Training | 70133 | 02101 | 12500800 | 200,000 | 194,000.00 | 400,000 |
| 22020102 | Local Travel & Transport - Others | 70133 | 02101 | 12500800 | 600,000 | 595,000.00 | 1,000,000 |
| 220203 | Materials & Supplies - General | 70133 | 02101 | 12500800 | 170,000 | 158,000.00 | 250,000 |
| 22020301 | Office Stationery/Consumables | 70133 | 02101 | 12500800 | 70,000 | 65,000.00 | 150,000 |
| 22020305 | Printing of Non-Security Documents | 70133 | 02101 | 12500800 | 100,000 | 93,000.00 | 100,000 |
| 220204 | Maintenance Services- General | 70133 | 02101 | 12500800 | 440,000 | 379,300.00 | 850,000 |
| 22020401 | Maintenance of Motor Vehicles | 70133 | 02101 | 12500800 | 250,000 | 241,000.00 | 300,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70133 | 02101 | 12500800 | 50,000 | 40,000.00 | 150,000 |
| 22020403 | Maintenance of Office Complex | 70133 | 02101 | 12500800 | 60,000 | 41,300.00 | 200,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 22020404 | Maintenance of Office/IT Equipment | 70133 | 02101 | 12500800 | 30,000 | 17,000.00 | 100,000 |
| 22020405 | Maintenance of Plants/Generators | 70133 | 02101 | 12500800 | 50,000 | 40,000.00 | 100,000 |
| 220205 | Training - General | 70133 | 02101 | 12500800 | 80,000 | 30,000.00 | 5,200,000 |
| 22020501 | Local Training | 70133 | 02101 | 12500800 | 80,000 | 30,000.00 | 200,000 |
| 22020501 | Capacity Building for Stakeholders | 70133 | 02101 | 12500800 | - | - | 5,000,000 |
| 220206 | Other Services - General | 70133 | 02101 | 12500800 | 20,000 | - | 170,000 |
| 22020601 | Security Services | 70133 | 02101 | 12500800 | 10,000 | - | 100,000 |
| 22020605 | Cleaning & Fumigation Services | 70133 | 02101 | 12500800 | 10,000 | - | 70,000 |
| 220208 | Fuel & Lubricants - General | 70133 | 02101 | 12500800 | 120,000 | 100,000.00 | 450,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70133 | 02101 | 12500800 | 70,000 | 65,000.00 | 300,000 |
| 22020803 | Plant/Generator Fuel Cost | 70133 | 02101 | 12500800 | 50,000 | 35,000.00 | 150,000 |
| 220209 | Financial Charges - General | 70133 | 02101 | 12500800 | 2,000 | 337.00 | 2,000 |
| 22020901 | Bank Charges (Other than Interest) | 70133 | 02101 | 12500800 | 2,000 | 337.00 | 2,000 |
| 220210 | Miscellaneous Expenses - General | 70133 | 02101 | 12500800 | 112,805,000 | 11,430,000.00 | 170,910,000 |
| 22021001 | Refreshment & Meals | 70133 | 02101 | 12500800 | 100,000 | 100,000.00 | 200,000 |
| 22021003 | Publicity & Advertisements | 70133 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22021006 | Postages & Courier Services | 70133 | 02101 | 12500800 | 5,000 | - | 10,000 |
| 22021029 | Relief Materials to Disaster Affected Communities | 70133 | 02101 | 12500800 | 100,000,000 | 10,060,000.00 | 150,000,000 |
| 22021030 | Red Cross Activities During Disasters | 70133 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|--|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 22021031 | Upkeep of IDP Camps | 70133 | 02101 | 12500800 | 10,000,000 | 1,215,000.00 | 15,000,000 |
| 22021032 | Sensitization & Awareness Campaigns | 70133 | 02101 | 12500800 | 1,500,000 | 55,000.00 | 1,500,000 |
| 22021033 | Assessment of Affected Communities/Areas | 70133 | 02101 | 12500800 | - | - | 2,000,000 |
| 22021034 | Support to LEMA in the LGAs/Dev. Areas | 70133 | 02101 | 12500800 | - | - | 1,000,000 |

State Emergency Management Agency

Admin Code: 011100800101

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 23 | Capital Expenditure | 70540 | 03101 | 12500800 | 5,000,000 | 1,048,000.00 | 10,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70540 | 03101 | 12500800 | 5,000,000 | 1,048,000.00 | 10,000,000 |
| 23010105 | Purchase of 3No. Utility Vehicles | 70540 | 03101 | 12500800 | 5,000,000 | 1,048,000.00 | 10,000,000 |
| 2302 | Construction/Provision | 70160 | 03101 | 12500800 | - | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70160 | 03101 | 12500800 | - | - | - |
| 23020101 | Conatruction of Warehouses | 70160 | 03101 | 12500800 | - | - | - |

Summary of Expenditures

| | | | |
|-------------------------|--------------------|----------------------|--------------------|
| Total Personnel | 3,445,142 | - | - |
| Total Overhead Cost | 114,437,000 | 12,886,637.00 | 179,232,000 |
| Total Recurrent | 117,882,142 | 12,886,637.00 | 179,232,000 |
| Total Capital | 5,000,000 | 1,048,000.00 | 10,000,000 |
| Total Allocation | 122,882,142 | 13,934,637.00 | 189,232,000 |

Accounting Officer

Executive Secretary

State Emergency Management Agency

Office of the Secretary to the State Government

Admin Code: 011101300100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|--|-----------------|-----------|----------|-----------------------|-------------------------------------|----------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 10,204,346,602 | 8,519,834,959.54 | 7,065,215,764 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70111 | 02101 | 12500800 | 276,495,962 | 111,578,666.09 | 227,079,749 |
| 210101 | Salaries and Wages | 70111 | 02101 | 12500800 | 61,495,962 | 37,276,681.09 | 57,079,749 |
| 21010101 | Salary | 70111 | 02101 | 12500800 | 61,495,962 | 37,276,681.09 | 57,079,749 |
| 2102 | Allowances and Social Contribution | 70111 | 02101 | 12500800 | 215,000,000 | 74,301,985.00 | 170,000,000 |
| 210202 | Allowances | 70111 | 02101 | 12500800 | 215,000,000 | 74,301,985.00 | 170,000,000 |
| 21020103 | Committees, Panels & Tribunals | 70111 | 02101 | 12500800 | 150,000,000 | 53,691,985.00 | 70,000,000 |
| 21020104 | Task Force General | 70111 | 02101 | 12500800 | 50,000,000 | 20,610,000.00 | 50,000,000 |
| 21020105 | Furniture Allowance for Political Office Holders | 70111 | 02101 | 12500800 | 15,000,000 | - | 50,000,000 |
| 22 | Other Recurrent Expenditure | 70111 | 02101 | 12500800 | 9,927,850,640 | 8,408,256,293.45 | 6,838,136,015 |
| 220101 | Social Benefits | 70111 | 02101 | 12500800 | 150,000,000 | 72,880,681.10 | 150,000,000 |
| 22010101 | Severance Gratuity | 70111 | 02101 | 12500800 | 150,000,000 | 72,880,681.10 | 150,000,000 |
| 2202 | Overhead Costs | 70111 | 02101 | 12500800 | 9,777,850,640 | 8,335,375,612.35 | 6,688,136,015 |
| 220201 | Travels & Transport - General | 70111 | 02101 | 12500800 | 71,000,000 | 54,651,394.00 | 51,000,000 |
| 22020101 | Local Travel & Transport - Training | 70111 | 02101 | 12500800 | 6,000,000 | 4,007,500.00 | 6,000,000 |
| 22020102 | Local Travel & Transport - Others | 70111 | 02101 | 12500800 | 25,000,000 | 21,735,620.00 | 15,000,000 |
| 22020103 | International Travel & Transport - Training | 70111 | 02101 | 12500800 | 20,000,000 | 11,868,274.00 | 15,000,000 |
| 22020104 | International Travel & Transport - Others | 70111 | 02101 | 12500800 | 20,000,000 | 17,040,000.00 | 15,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220202 | Utilities - General | 70111 | 02101 | 12500800 | 1,300,000 | - | 1,200,000 |
| 22020203 | Internet Access Charges | 70111 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70111 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22020205 | Water Rates | 70111 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020206 | Sewerage Charges | 70111 | 02101 | 12500800 | 200,000 | - | 100,000 |
| 220203 | Materials & Supplies - General | 70111 | 02101 | 12500800 | 14,300,000 | 11,745,450.00 | 13,800,000 |
| 22020301 | Office Stationery/Computer Consumables | 70111 | 02101 | 12500800 | 8,000,000 | 7,231,850.00 | 7,000,000 |
| 22020302 | Books | 70111 | 02101 | 12500800 | 300,000 | - | 300,000 |
| 22020303 | Newspapers | 70111 | 02101 | 12500800 | 500,000 | 471,600.00 | 500,000 |
| 22020305 | Printing of Non Security Documents | 70111 | 02101 | 12500800 | 4,000,000 | 2,472,000.00 | 4,000,000 |
| 22020311 | Food Stuff/Catering Materials Supplies | 70111 | 02101 | 12500800 | 1,500,000 | 1,570,000.00 | 2,000,000 |
| 220204 | Maintenance Services - General | 70111 | 02101 | 12500800 | 56,000,000 | 55,513,347.00 | 51,000,000 |
| 22020401 | Maintenance of Motor Vehicles | 70111 | 02101 | 12500800 | 6,000,000 | 4,910,819.00 | 5,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70111 | 02101 | 12500800 | 2,000,000 | 2,830,150.00 | 2,000,000 |
| 22020403 | Maintenance of Guest Houses | 70111 | 02101 | 12500800 | 4,000,000 | 7,590,748.00 | 2,000,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70111 | 02101 | 12500800 | 2,000,000 | 1,790,700.00 | 2,000,000 |
| 22020403 | Maintenance of Special Advisers Offices | 70111 | 02101 | 12500800 | 7,000,000 | 7,592,230.00 | 5,000,000 |
| 22020405 | Maintenance of Plants/Generators | 70111 | 02101 | 12500800 | 5,000,000 | 3,513,700.00 | 5,000,000 |
| 22020403 | Maintenance of NSSG Liaison Offices | 70111 | 02101 | 12500800 | 30,000,000 | 27,285,000.00 | 30,000,000 |
| 220205 | Training - General | 70111 | 02101 | 12500800 | 5,000,000 | 898,000.00 | 4,500,000 |
| 22020501 | Local Training | 70111 | 02101 | 12500800 | 2,000,000 | 898,000.00 | 1,500,000 |
| 22020502 | International Training | 70111 | 02101 | 12500800 | 3,000,000 | - | 3,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|----------------------|
| 220206 | Other Services - General | 70111 | 02101 | 12500800 | 8,059,350,000 | 7,327,142,780.80 | 5,649,536,015 |
| 22020601 | Security Services | 70111 | 02101 | 12500800 | 650,000,000 | 610,041,204.00 | 643,186,015 |
| 22020602 | Renting of Office Accommodation | 70111 | 02101 | 12500800 | 5,000,000 | 70,000.00 | 3,000,000 |
| 22020603 | Residential Rent | 70111 | 02101 | 12500800 | 4,000,000 | 50,000.00 | 3,000,000 |
| 22020604 | Security Vote (Including Operations) | 70111 | 02101 | 12500800 | 7,400,000,000 | 6,716,846,576.80 | 5,000,000,000 |
| 22020605 | Cleaning & Fumigation Services | 70111 | 02101 | 12500800 | 350,000 | 135,000.00 | 350,000 |
| 220207 | Consultancy & Professional Services - General | 70111 | 02101 | 12500800 | 100,000,000 | 93,944,034.06 | 100,000,000 |
| 22020701 | Financial Consulting | 70111 | 02101 | 12500800 | 100,000,000 | 93,944,034.06 | 100,000,000 |
| 220208 | Fuel & Lubricants - General | 70111 | 02101 | 12500800 | 14,000,000 | 10,049,900.00 | 12,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70111 | 02101 | 12500800 | 6,000,000 | 3,581,900.00 | 6,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70111 | 02101 | 12500800 | 8,000,000 | 6,468,000.00 | 6,000,000 |
| 220209 | Financial Charges - General | 70111 | 02101 | 12500800 | 100,000 | 64,622.53 | 100,000 |
| 22020901 | Bank Charges (Other than Interest) | 70111 | 02101 | 12500800 | 100,000 | 64,622.53 | 100,000 |
| 220210 | Miscellaneous Expenses - General | 70111 | 02101 | 12500800 | 1,456,800,640 | 781,366,083.96 | 805,000,000 |
| 22021001 | Refreshment & Meals | 70111 | 02101 | 12500800 | 7,000,000 | 10,505,250.00 | 4,000,000 |
| 22021002 | Honorarium | 70111 | 02101 | 12500800 | 5,000,000 | 3,075,000.00 | 4,000,000 |
| 22021003 | Publicity & Advertisements | 70111 | 02101 | 12500800 | 3,500,000 | 3,311,300.00 | 3,500,000 |
| 22021004 | Medical Expenses - Local | 70111 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22021006 | Postages & Courier Services | 70111 | 02101 | 12500800 | 300,000 | 247,600.00 | 200,000 |
| 22021007 | Welfare Packages | 70111 | 02101 | 12500800 | 6,000,000 | 6,158,000.00 | 4,000,000 |
| 22021019 | Medical Expenses - International | 70111 | 02101 | 12500800 | 10,000,000 | - | 5,000,000 |
| 22021025 | Donations & Gifts | 70111 | 02101 | 12500800 | 155,000,000 | 53,822,800.00 | 95,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 22021034 | Support to Federal Govt & International Agencies | 70111 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22021035 | Armed Forces Recruitment | 70111 | 02101 | 12500800 | 3,000,000 | 655,000.00 | 2,000,000 |
| 22021036 | Research & Publications | 70111 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22021037 | Celebrations & Festivities | 70111 | 02101 | 12500800 | 800,000,000 | 428,441,500.00 | 330,000,000 |
| 22021038 | Resource Development & Placements | 70111 | 02101 | 12500800 | 500,000 | - | 300,000 |
| 22021039 | Senior Citizens Matters | 70111 | 02101 | 12500800 | 70,000,000 | 47,341,779.00 | 60,000,000 |
| 22021040 | Accommodation & Hopitality | 70111 | 02101 | 12500800 | 300,000,000 | 211,926,933.96 | 200,000,000 |
| 22021041 | EXCO Secretariat Services | 70111 | 02101 | 12500800 | 7,000,000 | 6,135,000.00 | 7,000,000 |
| 22021042 | UNICEF Office | 70111 | 02101 | 12500800 | 72,000,000 | 5,040,821.00 | 72,000,000 |
| 22021043 | UNICEF Intervention at Nasarawa State National Orientation Agency | 70111 | 02101 | 12500800 | 14,500,640 | 4,705,100.00 | 15,000,000 |

Office of the Secretary to the State Government

Admin Code: 011101300100

Detail Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|--|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70111 | 03101 | 12500800 | 5,370,000,000 | 1,005,122,430.00 | 1,900,000,000 |
| 2301 | Fixed Assets Purchased | 70111 | 03101 | 12500800 | 320,000,000 | 209,350,830.00 | 400,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70111 | 03101 | 12500800 | 320,000,000 | 209,350,830.00 | 400,000,000 |
| 23010105 | Purchase of Vehicles for Public Officers | 70111 | 03101 | 12500800 | 300,000,000 | 209,350,830.00 | 400,000,000 |
| 23010112 | Furnishing of Deputy Governor's Guest House | 70111 | 03101 | 12500800 | 20,000,000 | - | - |
| 2302 | Construction/Provision | 70111 | 03101 | 12500800 | 5,040,000,000 | 795,771,600.00 | 1,500,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70111 | 03101 | 12500800 | 5,040,000,000 | 795,771,600.00 | 1,500,000,000 |
| 23020101 | Completion of Banquet Hall | 70111 | 03101 | 12500800 | 500,000,000 | - | - |
| 23020101 | Completion of Nasarawa State Liaison Office Complex, Abuja | 70111 | 03101 | 12500800 | 2,000,000,000 | - | - |
| 23020101 | Expansion of Office of the Secretary to the State Government | 70111 | 03101 | 12500800 | 200,000,000 | 6,250,000.00 | - |
| 23020102 | Upgrading of Governor's Lodge, Abuja | 70111 | 03101 | 12500800 | 20,000,000 | - | - |
| 23020102 | Expansion of Deputy Governor's Lodge, Abuja | 70111 | 03101 | 12500800 | 20,000,000 | - | - |
| 23020118 | Special Projects | 70111 | 03101 | 12500800 | 2,000,000,000 | 789,521,600.00 | 1,500,000,000 |
| 23020118 | Joint Projects (Intergovernmental) | 70111 | 03101 | 12500800 | 300,000,000 | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 2303 | Rehabilitation/Repairs | 70111 | 03101 | 12500800 | 10,000,000 | - | - |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70111 | 03101 | 12500800 | 10,000,000 | - | - |
| 23030101 | Renovation of Deputy Governor's Guest House | 70111 | 03101 | 12500800 | 10,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|------------------------------|--------------------------------|-----------------------------|
| Total Personnel | 276,495,962 | 111,578,666.09 | 227,079,749 |
| Total Overhead Cost | <u>9,777,850,640</u> | <u>8,335,375,612.35</u> | <u>6,688,136,015</u> |
| Total Recurrent | 10,054,346,602 | 8,446,954,278.44 | 6,915,215,764 |
| Total Capital | <u>5,370,000,000</u> | <u>1,005,122,430.00</u> | <u>1,900,000,000</u> |
| Total Allocation | <u>15,424,346,602</u> | <u>9,452,076,708.44</u> | <u>8,815,215,764</u> |

Accounting Officer

Secretary to the State Government

Office of the Secretary to the State Government

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 18,470,000 | 3,731,727.66 | 56,050,000 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70111 | 02101 | 12500800 | 150,000 | 40,000 | 200,000 |
| 210101 | Salaries and Wages | 70111 | 02101 | 12500800 | - | - | - |
| 21010101 | Salary | 70111 | 02101 | 12500800 | - | - | - |
| 2102 | Allowances and Social Contribution | 70111 | 02101 | 12500800 | 150,000 | 40,000.00 | 200,000 |
| 210202 | Allowances | 70111 | 02101 | 12500800 | 150,000 | 40,000 | 200,000 |
| 21020101 | Allowances for Corpers/Others | 70111 | 02101 | 12500800 | 150,000 | 40,000.00 | 200,000 |
| 22 | Other Recurrent Costs | 70111 | 02101 | 12500800 | 18,320,000 | 3,691,727.66 | 55,850,000 |
| 2202 | Overhead Costs | 70111 | 02101 | 12500800 | 18,320,000 | 3,691,727.66 | 55,850,000 |
| 220201 | Travels & Transport - General | 70111 | 02101 | 12500800 | 1,000,000 | 693,000.00 | 1,200,000 |
| 22020101 | Local Travel & Transport - Training | 70111 | 02101 | 12500800 | 400,000 | 216,000.00 | 400,000 |
| 22020102 | Local Travel & Transport - Others | 70111 | 02101 | 12500800 | 600,000 | 477,000.00 | 800,000 |
| 220202 | Utilities - General | 70111 | 02101 | 12500800 | 70,000 | 20,000.00 | 170,000 |
| 22020203 | Internet Access Charges | 70111 | 02101 | 12500800 | 70,000 | 20,000.00 | 70,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70111 | 02101 | 12500800 | - | - | 100,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220203 | Materials & Supplies - General | 70111 | 02101 | 12500800 | 450,000 | 158,000.00 | 450,000 |
| 22020301 | Office Stationery/Computer Consumables | 70111 | 02101 | 12500800 | 300,000 | 158,000.00 | 300,000 |
| 22020305 | Printing of Non Security Documents | 70111 | 02101 | 12500800 | 150,000 | - | 150,000 |
| 220204 | Maintenance Services - General | 70111 | 02101 | 12500800 | 800,000 | 65,000.00 | 600,000 |
| 22020401 | Maintenance of Motor Vehicles | 70111 | 02101 | 12500800 | 300,000 | 10,000.00 | 200,000 |
| 22020402 | Maintenance of Office Furniture | 70111 | 02101 | 12500800 | 100,000 | 18,000.00 | 100,000 |
| 22020404 | Maintenance of Office /IT Equipment | 70111 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020405 | Maintenance of Plants/Generators | 70111 | 02101 | 12500800 | 300,000 | 37,000.00 | 200,000 |
| 220205 | Training - General | 70111 | 02101 | 12500800 | 200,000 | - | 7,500,000 |
| 22020501 | Local Training/Conferences | 70111 | 02101 | 12500800 | 200,000 | - | 7,500,000 |
| 220206 | Other Services - General | 70111 | 02101 | 12500800 | 200,000 | 109,000.00 | 250,000 |
| 22020601 | Security Services | 70111 | 02101 | 12500800 | 100,000 | 98,000.00 | 200,000 |
| 22020605 | Cleaning & Fumigation Services | 70111 | 02101 | 12500800 | 100,000 | 11,000.00 | 50,000 |
| 220208 | Fuel & Lubricants - General | 70111 | 02101 | 12500800 | 1,300,000 | 529,000.00 | 1,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70111 | 02101 | 12500800 | 700,000 | 344,000.00 | 700,000 |
| 22020803 | Plant/Generator Fuel Cost | 70111 | 02101 | 12500800 | 600,000 | 185,000.00 | 300,000 |
| 220209 | Financial Charges - General | 70111 | 02101 | 12500800 | 50,000 | 5,127.66 | 30,000 |
| 22020901 | Bank Charges (Other than Interest) | 70111 | 02101 | 12500800 | 50,000 | 5,127.66 | 30,000 |
| 220210 | Miscellaneous Expenses - General | 70111 | 02101 | 12500800 | 14,250,000 | 2,112,600.00 | 44,650,000 |
| 22021001 | Refreshment & Meals | 70111 | 02101 | 12500800 | 1,000,000 | 476,100.00 | 1,000,000 |
| 22021002 | Honorarium | 70111 | 02101 | 12500800 | - | - | 400,000 |
| 22021003 | Publicity & Advertisements | 70111 | 02101 | 12500800 | 200,000 | - | 200,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|---|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 22021006 | Postages & Courier Services | 70111 | 02101 | 12500800 | 50,000 | 10,000.00 | 50,000 |
| 22021044 | HIV/AIDS Awareness Campaign Control Programme | 70111 | 02101 | 12500800 | 3,000,000 | 1,363,000.00 | 3,000,000 |
| 22021044 | HIV/AIDS Care & Support, Prevention and Treatment | 70111 | 02101 | 12500800 | 5,000,000 | - | 30,000,000 |
| 22021044 | Coordination of HIV/AIDS Activities in the State | 70111 | 02101 | 12500800 | 5,000,000 | 263,500.00 | 5,000,000 |
| 22021045 | Income Generating Activities for PLHIV | 70111 | 02101 | 12500800 | - | - | 5,000,000 |

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

Detail Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23 | Capital Expenditure | 70111 | 03101 | 12500800 | 10,000,000 | - | - |
| 2301 | Fixed Assets Purchased | 70111 | 03101 | 12500800 | 10,000,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70111 | 03101 | 12500800 | 10,000,000 | - | - |
| 23010101 | Acquisition of Land for Permanent Office Building | 70111 | 03101 | 12500800 | 10,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|-------------------|---------------------|-------------------|
| Total Personnel | 150,000 | 40,000.00 | 200,000 |
| Total Overhead Cost | 18,320,000 | 3,691,727.66 | 55,850,000 |
| Total Recurrent | 18,470,000 | 3,731,727.66 | 56,050,000 |
| Total Capital | 10,000,000 | - | - |
| Total Allocation | 28,470,000 | 3,731,727.66 | 56,050,000 |

Accounting Officer

Executive Director

NASACA

Nasarawa State Pension Bureau

Admin Code: 011103500100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 18,343,078 | 16,636,110.00 | 20,712,801 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70111 | 02101 | 12500800 | 12,893,078 | 12,034,930.00 | 15,002,801 |
| 210101 | Salaries and Wages | 70111 | 02101 | 12500800 | 12,893,078 | 12,034,930.00 | 15,002,801 |
| 21010101 | Salaries | 70111 | 02101 | 12500800 | 12,893,078 | 12,034,930.00 | 15,002,801 |
| 22 | Other Recurrent Costs | 70111 | 02101 | 12500800 | 5,450,000 | 4,601,180.00 | 5,710,000 |
| 2202 | Overhead Cost | 70111 | 02101 | 12500800 | 5,450,000 | 4,601,180.00 | 5,710,000 |
| 220201 | Travels & Transport - General | 70111 | 02101 | 12500800 | 1,400,000 | 1,020,200.00 | 1,600,000 |
| 22020101 | Local Travel & Transport - Training | 70111 | 02101 | 12500800 | 800,000 | 590,200.00 | 1,000,000 |
| 22020102 | Local Travel & Transport - Others | 70111 | 02101 | 12500800 | 600,000 | 430,000.00 | 600,000 |
| 220202 | Utilities - General | 70111 | 02101 | 12500800 | 20,000 | - | 100,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70111 | 02101 | 12500800 | 20,000 | - | 100,000 |
| 22020206 | Sewerage Charges | 70111 | 02101 | 12500800 | 30,000 | - | 30,000 |
| 220203 | Materials & Supplies - General | 70111 | 02101 | 12500800 | 1,150,000 | 1,131,800.00 | 1,300,000 |
| 22020301 | Office Stationery/Computer Consumables | 70111 | 02101 | 12500800 | 700,000 | 700,000.00 | 800,000 |
| 22020305 | Printing of Non Security Documents | 70111 | 02101 | 12500800 | 450,000 | 431,800.00 | 500,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 220204 | Maintenance Services - General | 70111 | 02101 | 12500800 | 1,850,000 | 1,574,200.00 | 1,750,000 |
| 22020401 | Maintenance of Motor Vehicles | 70111 | 02101 | 12500800 | 500,000 | 490,200.00 | 500,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70111 | 02101 | 12500800 | 400,000 | 380,000.00 | 300,000 |
| 22020403 | Maintenance of Office Complex | 70111 | 02101 | 12500800 | 500,000 | 319,000.00 | 400,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70111 | 02101 | 12500800 | 250,000 | 185,000.00 | 200,000 |
| 22020405 | Maintenance of Plants/Generators | 70111 | 02101 | 12500800 | 200,000 | 200,000.00 | 350,000 |
| 220205 | Training - General | 70111 | 02101 | 12500800 | 150,000 | 140,000.00 | 150,000 |
| 22020501 | Local Training | 70111 | 02101 | 12500800 | 150,000 | 140,000.00 | 150,000 |
| 220206 | Other Service - General | 70111 | 02101 | 12500800 | 70,000 | 60,000.00 | 120,000 |
| 22020601 | Security Services | 70111 | 02101 | 12500800 | 40,000 | 30,000.00 | 60,000 |
| 22020605 | Cleaning & Fumigation Services | 70111 | 02101 | 12500800 | 30,000 | 30,000.00 | 60,000 |
| 220208 | Fuel & Lubricants - General | 70111 | 02101 | 12500800 | 420,000 | 407,600.00 | 400,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70111 | 02101 | 12500800 | 250,000 | 237,600.00 | 200,000 |
| 22020803 | Plant/Generator Fuel Cost | 70111 | 02101 | 12500800 | 170,000 | 170,000.00 | 200,000 |
| 220209 | Financial Charges - General | 70111 | 02101 | 12500800 | 20,000 | 9,420.00 | 20,000 |
| 22020901 | Bank Charges (Other than Interest) | 70111 | 02101 | 12500800 | 20,000 | 9,420.00 | 20,000 |
| 220210 | Miscellaneous Expenses - General | 70111 | 02101 | 12500800 | 370,000 | 257,960.00 | 270,000 |
| 22021001 | Refreshment & Meals | 70111 | 02101 | 12500800 | 200,000 | 130,000.00 | 100,000 |
| 22021003 | Publicity & Advertisements | 70111 | 02101 | 12500800 | 150,000 | 127,960.00 | 150,000 |
| 22021006 | Postages & Courier Services | 70111 | 02101 | 12500800 | 20,000 | - | 20,000 |

Nasarawa State Pension Bureau

Admin Code: 011103500100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70111 | 03101 | 12500800 | 1,500,000 | - | - |
| 2301 | Fixed Assets Purchased | 70111 | 03101 | 12500800 | 1,500,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70111 | 03101 | 12500800 | 1,500,000 | - | - |
| 23010105 | Purchase of Vehicles | 70111 | 03101 | 12500800 | - | - | - |
| 23010112 | Furnishing of Office (Files Shelves) | 70111 | 03101 | 12500800 | 1,000,000 | - | - |
| 23010113 | Purchase of Computers | 70111 | 03101 | 12500800 | 500,000 | - | - |
| 2303 | Rehabilitation/Repairs | 70111 | 03101 | 12500800 | - | - | - |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70111 | 03101 | 12500800 | - | - | - |
| 23030101 | Renovation of Office Complex | 70111 | 03101 | 12500800 | - | - | - |

Summary of Expenditures

| | | | |
|-------------------------|-------------------|----------------------|-------------------|
| Total Personnel | 12,893,078 | 12,034,930.00 | 15,002,801 |
| Total Overhead Cost | 5,450,000 | 4,601,180.00 | 5,710,000 |
| Total Recurrent | 18,343,078 | 16,636,110.00 | 20,712,801 |
| Total Capital | 1,500,000 | - | - |
| Total Allocation | 19,843,078 | 16,636,110.00 | 20,712,801 |

Accounting Officer

Director General

Nasarawa State Pension Bureau

Muslim Pilgrims Welfare Board

Admin Code: 011103700100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 871,963,021 | 899,274,472.83 | 915,549,776 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70840 | 02101 | 12500800 | 13,400,251 | 11,197,350.96 | 11,879,776 |
| 2101 | Salaries and Wages | 70840 | 02101 | 12500800 | 13,400,251 | 11,197,350.96 | 11,879,776 |
| 210101 | Salaries and Wages | 70840 | 02101 | 12500800 | 13,400,251 | 11,197,350.96 | 11,879,776 |
| 21010101 | Salary | 70840 | 02101 | 12500800 | 13,400,251 | 11,197,350.96 | 11,879,776 |
| 22 | Other Recurrent Costs | 70840 | 02101 | 12500800 | 858,562,770 | 888,077,121.87 | 903,670,000 |
| 2202 | Overhead Costs | 70840 | 02101 | 12500800 | 858,562,770 | 888,077,121.87 | 903,670,000 |
| 220201 | Travels & Transport - General | 70840 | 02101 | 12500800 | 300,000 | 40,000.00 | 300,000 |
| 22020101 | Local Travel & Transport - Training | 70840 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020102 | Local Travel & Transport - Others | 70840 | 02101 | 12500800 | 200,000 | 40,000.00 | 200,000 |
| 220203 | Materials & Supplies - General | 70840 | 02101 | 12500800 | 328,770 | 60,000.00 | 350,000 |
| 22020301 | Office Stationery/Computer Consumables | 70840 | 02101 | 12500800 | 100,000 | 60,000.00 | 100,000 |
| 22020302 | Books | 70840 | 02101 | 12500800 | 128,770 | - | 150,000 |
| 22020305 | Printing of Non Security Documents | 70840 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 220204 | Maintenance Services- General | 70840 | 02101 | 12500800 | 1,020,000 | 40,000.00 | 650,000 |
| 22020401 | Maintenance of Motor Vehicles | 70840 | 02101 | 12500800 | 500,000 | - | 100,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70840 | 02101 | 12500800 | 100,000 | 20,000.00 | 100,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 22020403 | Maintenance of Office Complex | 70840 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70840 | 02101 | 12500800 | 70,000 | - | 100,000 |
| 22020405 | Maintenance of Plants/Generators | 70840 | 02101 | 12500800 | 150,000 | 20,000.00 | 150,000 |
| 220205 | Training - General | 70840 | 02101 | 12500800 | - | - | 200,000 |
| 22020501 | Local Training | 70840 | 02101 | 12500800 | - | - | 200,000 |
| 220206 | Other Services - General | 70840 | 02101 | 12500800 | 70,000 | - | 100,000 |
| 22020601 | Security Services | 70840 | 02101 | 12500800 | 50,000 | - | 50,000 |
| 22020605 | Cleaning & Fumigation Services | 70840 | 02101 | 12500800 | 20,000 | - | 50,000 |
| 220208 | Fuel & Lubricants - General | 70840 | 02101 | 12500800 | 450,000 | 132,000.00 | 450,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70840 | 02101 | 12500800 | 300,000 | 132,000.00 | 300,000 |
| 22020803 | Plant/Generator Fuel Cost | 70840 | 02101 | 12500800 | 150,000 | - | 150,000 |
| 220209 | Financial Charges - General | 70840 | 02101 | 12500800 | 1,000 | 816,262.77 | 1,000,000 |
| 22020901 | Bank Charges (Other than Interest) | 70840 | 02101 | 12500800 | 1,000 | 816,262.77 | 1,000,000 |
| 220210 | Miscellaneous Expenses - General | 70840 | 02101 | 12500800 | 856,393,000 | 886,988,859.10 | 900,620,000 |
| 22021001 | Refreshment & Meals | 70840 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22021002 | Honorarium | 70840 | 02101 | 12500800 | - | - | 300,000 |
| 22021003 | Publicity & Advertisements | 70840 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22021006 | Postages & Courier Services | 70840 | 02101 | 12500800 | 20,000 | - | 20,000 |
| 22021046 | Pilgrimage Operations | 70840 | 02101 | 12500800 | 856,073,000 | 886,988,859.10 | 900,000,000 |

Muslim Pilgrims Welfare Board

Admin Code: 011103700100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23 | Capital Expenditure | 70840 | 03101 | 12500800 | 11,000,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70840 | 03101 | 12500800 | 5,000,000 | - | - |
| 23010105 | Purchase of 1No. Official Vehicle | 70840 | 03101 | 12500800 | 5,000,000 | - | - |
| 2302 | Construction/Provision | 70111 | 03101 | 12500800 | 6,000,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70111 | 03101 | 12500800 | 6,000,000 | - | - |
| 23010102 | Construction of Permanent HAJJ Camp in Karu | 70840 | 03101 | 12500800 | 6,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|---------------------------|------------------------------|---------------------------|
| Total Personnel | 13,400,251 | 11,197,350.96 | 11,879,776 |
| Total Overhead Cost | <u>858,562,770</u> | <u>888,077,121.87</u> | <u>903,670,000</u> |
| Total Recurrent | 871,963,021 | 899,274,472.83 | 915,549,776 |
| Total Capital | <u>11,000,000</u> | <u>-</u> | <u>-</u> |
| Total Allocation | <u>882,963,021</u> | <u>899,274,472.83</u> | <u>915,549,776</u> |

Accounting Officer

Executive Chairman

Muslim Pilgrims Welfare Board

Christian Pilgrims Welfare Board

Admin Code: 011103800100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 516,409,008 | 21,073,950.11 | 516,033,606 |
| Detail Recurrent Expenditure | | | | | | | |
| 21 | Personnel Cost | 70840 | 02101 | 12500800 | 6,516,008 | 1,069,004.11 | 5,160,606 |
| 210101 | Salaries and Wages | 70840 | 02101 | 12500800 | 5,516,008 | 829,004.11 | 4,160,606 |
| 21010101 | Salary | 70840 | 02101 | 12500800 | 5,516,008 | 829,004.11 | 4,160,606 |
| 210201 | Allowances | 70840 | 02101 | 12500800 | 1,000,000 | 240,000.00 | 1,000,000 |
| 22020101 | Board Members Allowances | 70840 | 02101 | 12500800 | 1,000,000 | 240,000.00 | 1,000,000 |
| 22 | Other Recurrent Costs | 70840 | 02101 | 12500800 | 509,893,000 | 20,004,946.00 | 510,873,000 |
| 2202 | Overhead Costs | 70840 | 02101 | 12500800 | 509,893,000 | 20,004,946.00 | 510,873,000 |
| 220201 | Travels & Transport - General | 70840 | 02101 | 12500800 | 1,700,000 | 587,000.00 | 1,500,000 |
| 22020101 | Local Travel & Transport - Training | 70840 | 02101 | 12500800 | 500,000 | 132,500.00 | 500,000 |
| 22020102 | Local Travel & Transport - Others | 70840 | 02101 | 12500800 | 1,200,000 | 454,500.00 | 1,000,000 |
| 220202 | Utilities - General | 70840 | 02101 | 12500800 | 250,000 | 98,850.00 | 340,000 |
| 22020201 | Electricity Charges | 70840 | 02101 | 12500800 | 50,000 | 7,500.00 | 50,000 |
| 22020203 | Internet Access Charges | 70840 | 02101 | 12500800 | 60,000 | - | 50,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70840 | 02101 | 12500800 | 100,000 | 85,500.00 | 200,000 |
| 22020205 | Water Rates | 70840 | 02101 | 12500800 | 40,000 | 5,850.00 | 40,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------------|
| 220203 | Materials & Supplies - General | 70840 | 02101 | 12500800 | 810,000 | 234,400.00 | 930,000 |
| 22020301 | Office Stationery/Computer Consumables | 70840 | 02101 | 12500800 | 300,000 | 218,300.00 | 400,000 |
| 22020302 | Books | 70840 | 02101 | 12500800 | 10,000 | 1,000.00 | 30,000 |
| 22020305 | Printing of Non Security Documents | 70840 | 02101 | 12500800 | 500,000 | 15,100.00 | 500,000 |
| 220204 | Maintenance Services- General | 70840 | 02101 | 12500800 | 1,200,000 | 690,950.00 | 1,850,000 |
| 22020401 | Maintenance of Motor Vehicles | 70840 | 02101 | 12500800 | 500,000 | 458,150.00 | 1,000,000 |
| 22020402 | Maintenance of Office Furniture& Fittings | 70840 | 02101 | 12500800 | 200,000 | 174,500.00 | 300,000 |
| 22020403 | Maintenance of Office Complex | 70840 | 02101 | 12500800 | 200,000 | - | 300,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70840 | 02101 | 12500800 | 200,000 | 23,500.00 | 150,000 |
| 22020405 | Maintenance of Plants/Generators | 70840 | 02101 | 12500800 | 100,000 | 34,800.00 | 100,000 |
| 220205 | Training - General | 70840 | 02101 | 12500800 | 1,800,000 | - | 1,200,000 |
| 22020501 | Local Training | 70840 | 02101 | 12500800 | 300,000 | - | 200,000 |
| 22020502 | International Training | 70840 | 02101 | 12500800 | 1,500,000 | - | 1,000,000 |
| 220206 | Other Services - General | 70840 | 02101 | 12500800 | 1,150,000 | 72,600.00 | 1,200,000.00 |
| 22020601 | Security Services | 70840 | 02101 | 12500800 | 100,000 | | 100,000 |
| 22020602 | Office Rent | 70840 | 02101 | 12500800 | 1,000,000 | 28,500.00 | 1,000,000 |
| 22020605 | Cleaning & Fumigation Services | 70840 | 02101 | 12500800 | 50,000 | 44,100.00 | 100,000 |
| 220208 | Fuel & Lubricants - General | 70840 | 02101 | 12500800 | 700,000 | 637,650.00 | 1,500,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70840 | 02101 | 12500800 | 500,000 | 441,100.00 | 1,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70840 | 02101 | 12500800 | 200,000 | 196,550.00 | 500,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 220209 | Financial Charges - General | 70840 | 02101 | 12500800 | 3,000 | 1,578.00 | 3,000 |
| 22020901 | Bank Charges (Other than Interest) | 70840 | 02101 | 12500800 | 3,000 | 1,578.00 | 3,000 |
| 220210 | Miscellaneous Expenses - General | 70840 | 02101 | 12500800 | 502,280,000 | 17,681,918.00 | 502,350,000 |
| 22021001 | Refreshment & Meals | 70840 | 02101 | 12500800 | 250,000 | 126,300.00 | 300,000 |
| 22021002 | Honorarium | 70840 | 02101 | 12500800 | 300,000 | 241,500.00 | 500,000 |
| 22021003 | Publicity & Advertisements | 70840 | 02101 | 12500800 | 700,000 | 180,000.00 | 500,000 |
| 22021005 | Postages & Courier Services | 70840 | 02101 | 12500800 | 30,000 | 15,000.00 | 50,000 |
| 22021027 | Audit Fees | 70840 | 02101 | 12500800 | 1,000,000 | 546,000.00 | 1,000,000 |
| 22021046 | Pilgrimage Operations | 70840 | 02101 | 12500800 | 500,000,000 | 16,573,118.00 | 500,000,000 |

Christian Pilgrims Welfare Board

Admin Code: 011103800100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23 | Capital Expenditure | 70840 | 03101 | 12500800 | 46,850,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70840 | 03101 | 12500800 | 21,850,000 | - | - |
| 23010105 | Purchase of 1No. Official Bus | 70840 | 03101 | 12500800 | 20,000,000 | - | - |
| 23010112 | Furnishing of Office Complex | 70840 | 03101 | 12500800 | 1,500,000 | - | - |
| 23010125 | Purchase of Library Books | 70840 | 03101 | 12500800 | 350,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70840 | 03101 | 12500800 | 25,000,000 | - | - |
| 23020101 | Construction of Office Complex | 70840 | 03101 | 12500800 | 25,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|---------------------------|-----------------------------|---------------------------|
| Total Personnel | 6,516,008 | 1,069,004.11 | 5,160,606 |
| Total Overhead Cost | <u>509,893,000</u> | <u>20,004,946.00</u> | <u>510,873,000</u> |
| Total Recurrent | 516,409,008 | 21,073,950.11 | 516,033,606 |
| Total Capital | <u>46,850,000</u> | - | - |
| Total Allocation | <u>563,259,008</u> | <u>21,073,950.11</u> | <u>516,033,606</u> |

Accounting Officer

Executive Chairman

Christian Pilgrims Welfare Board

Nasarawa State House of Assembly

Admin Code: 011200300100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|----------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 2,015,821,006 | 906,561,084.23 | 3,193,251,006 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70111 | 02101 | 12500800 | 615,011,006 | 236,051,584.06 | 705,011,006 |
| 210101 | Salaries and Wages | 70111 | 02101 | 12500800 | 575,011,006 | 213,298,207.06 | 525,011,006 |
| 21010101 | Salary | 70111 | 02101 | 12500800 | 350,695,482 | 127,305,971.08 | 300,695,482 |
| 21010102 | Consolidated Revenue Fund Charges - Salaries | 70111 | 02101 | 12500800 | 224,315,524 | 85,992,235.98 | 224,315,524 |
| 210202 | Allowances | 70111 | 02101 | 12500800 | 40,000,000 | 22,753,377 | 180,000,000 |
| 21020105 | Furniture Allowance for 24No. Members & Clerk | 70111 | 02101 | 12500800 | 40,000,000 | 22,753,377.00 | 125,000,000 |
| 21020109 | Rent Allowance for Members & Clerk | 70112 | 02102 | 12500800 | - | - | 25,000,000 |
| 21020104 | First 28 Days for Hon. Members (Furniture Allowance) | 70113 | 02103 | 12500800 | - | - | 30,000,000 |
| 22 | Other Recurrent Expenditure | 70111 | 02101 | 12500800 | 1,400,810,000 | 670,509,500.17 | 2,488,240,000 |
| 220101 | Social Benefits | 70111 | 02101 | 12500800 | 120,000,000 | - | 299,540,000 |
| 22010101 | Severance Gratuity | 70111 | 02101 | 12500800 | 120,000,000 | - | 274,540,000 |
| 22010103 | Rent Allowance for Members & Clerk | 70113 | 02103 | 12500800 | - | - | 25,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|----------------------|
| 2202 | Overhead Costs | 70111 | 02101 | 12500800 | 1,280,810,000 | 670,509,500.17 | 2,188,700,000 |
| 220201 | Travels & Transport - General | 70111 | 02101 | 12500800 | 470,000,000 | 310,384,756.69 | 650,000,000 |
| 22020101 | Local Travel & Transport - Training | 70111 | 02101 | 12500800 | 100,000,000 | 48,001,425.60 | 100,000,000 |
| 22020102 | Local Travel & Transport - Others | 70111 | 02101 | 12500800 | 150,000,000 | 61,496,302.09 | 200,000,000 |
| 22020103 | International Travel & Transport - Training | 70111 | 02101 | 12500800 | 100,000,000 | - | 80,000,000 |
| 22020104 | International Travel & Transport - Others | 70111 | 02101 | 12500800 | 120,000,000 | 200,887,029.00 | 270,000,000 |
| 220202 | Utilities - General | 70111 | 02101 | 12500800 | 5,700,000 | 935,585.00 | 10,200,000 |
| 22020201 | Electricity Charges | 70111 | 02101 | 12500800 | 5,000,000 | 935,585.00 | 6,000,000 |
| 22020203 | Internet Access Charges | 70111 | 02101 | 12500800 | 500,000 | - | 700,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70111 | 02101 | 12500800 | 100,000 | - | 3,000,000 |
| 22020205 | Water Rates | 70111 | 02101 | 12500800 | 100,000 | - | 500,000 |
| 220203 | Materials & Supplies - General | 70111 | 02101 | 12500800 | 113,900,000 | 39,820,999.80 | 90,000,000 |
| 22020301 | Office Stationery/Computer Consumables | 70111 | 02101 | 12500800 | 50,000,000 | 14,604,900.00 | 30,000,000 |
| 22020302 | Books | 70111 | 02101 | 12500800 | 100,000 | 20,000.00 | 200,000 |
| 22020303 | Newspapers | 70111 | 02101 | 12500800 | 1,000,000 | 343,000.00 | 2,000,000 |
| 22020304 | Magazines & Periodicals | 70111 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020305 | Printing of Non Security Documents | 70111 | 02101 | 12500800 | 40,000,000 | 13,371,000.00 | 30,000,000 |
| 22020307 | Supply of Drugs | 70111 | 02101 | 12500800 | 2,000,000 | 169,599.80 | 2,000,000 |
| 22020309 | Purchase of Ceremonial Dresses for Hon. Speaker, Dep. Speaker, Clerk, Sergeant-at-Arms & Staff | 70111 | 02101 | 12500800 | 20,000,000 | 11,245,000.00 | 25,000,000 |
| 22020311 | Food Stuff/Catering Material Supplies | 70111 | 02101 | 12500800 | 700,000 | 67,500.00 | 700,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|---|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 220204 | Maintenance Services - General | 70111 | 02101 | 12500800 | 190,000,000 | 104,921,950.00 | 190,000,000 |
| 22020401 | Maintenance of Motor Vehicles | 70111 | 02101 | 12500800 | 60,000,000 | 34,095,000.00 | 60,000,000 |
| 22020402 | Maintenance of Office Furniture | 70111 | 02101 | 12500800 | 50,000,000 | 29,832,150.00 | 50,000,000 |
| 22020403 | Maintenance of Assembly Complex | 70111 | 02101 | 12500800 | 15,000,000 | 12,815,800.00 | 25,000,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70111 | 02101 | 12500800 | 15,000,000 | 8,187,000.00 | 5,000,000 |
| 22020405 | Maintenance of Plants/Generators | 70111 | 02101 | 12500800 | 20,000,000 | 10,992,000.00 | 20,000,000 |
| 22020403 | Maintenance of Speaker/Members Guest Houses | 70111 | 02101 | 12500800 | 30,000,000 | 9,000,000.00 | 30,000,000 |
| 220205 | Training - General | 70111 | 02101 | 12500800 | 15,000,000 | - | 15,000,000 |
| 22020501 | Local Training | 70111 | 02101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 22020502 | International Training | 70111 | 02101 | 12500800 | 10,000,000 | - | 10,000,000 |
| 220206 | Other Services - General | 70111 | 02101 | 12500800 | 15,300,000 | 7,403,260.80 | 15,500,000 |
| 22020601 | Security Services | 70111 | 02101 | 12500800 | 15,000,000 | 7,228,260.80 | 15,000,000 |
| 22020605 | Cleaning & Fumigation Services | 70111 | 02101 | 12500800 | 300,000 | 175,000.00 | 500,000 |
| 220207 | Consulting & Professional Services - General | 70111 | 02101 | 12500800 | 6,000,000 | 536,000.00 | 3,000,000 |
| 22020701 | Consultancy Services | 70111 | 02101 | 12500800 | 6,000,000 | 536,000.00 | 3,000,000 |
| 220208 | Fuel & Lubricants - General | 70111 | 02101 | 12500800 | 60,600,000 | 23,418,015.98 | 37,600,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70111 | 02101 | 12500800 | 25,000,000 | 9,096,227.20 | 17,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70111 | 02101 | 12500800 | 35,000,000 | 14,321,788.78 | 20,000,000 |
| 22020806 | Cooking Gas/Fuel Cost | 70111 | 02101 | 12500800 | 600,000 | - | 600,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|----------------------|
| 220209 | Financial Charges - General | 70111 | 02101 | 12500800 | 10,000 | 7,232.00 | 100,000 |
| 22020901 | Bank Charges (Other than Interest) | 70111 | 02101 | 12500800 | 10,000 | 7,232.00 | 100,000 |
| 220210 | Miscellaneous Expenses - General | 70111 | 02101 | 12500800 | 404,300,000 | 183,081,699.90 | 1,177,300,000 |
| 22021001 | Refreshment & Meals | 70111 | 02101 | 12500800 | 100,000,000 | 56,480,000.00 | 60,000,000 |
| 22021002 | Honorarium | 70111 | 02101 | 12500800 | 35,000,000 | 30,150,000.00 | 35,000,000 |
| 22021003 | Publicity & Advertisements | 70111 | 02101 | 12500800 | 15,000,000 | 7,036,000.00 | 15,000,000 |
| 22021004 | Medical Expenses - Local | 70111 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22021006 | Postages & Courier Services | 70111 | 02101 | 12500800 | 300,000 | 25,800.00 | 300,000 |
| 22021008 | Professional Conferences | 70111 | 02101 | 12500800 | 10,000,000 | 2,184,899.90 | 10,000,000 |
| 22021019 | Medical Expenses - International | 70111 | 02101 | 12500800 | 7,000,000 | - | 5,000,000 |
| 22021025 | Donations & Gifts | 70111 | 02101 | 12500800 | 35,000,000 | 22,405,000.00 | 30,000,000 |
| 22021048 | Public Hearing | 70111 | 02101 | 12500800 | 200,000,000 | 64,800,000.00 | 60,000,000 |
| 22021033 | Constituency Community Social Services | 70112 | 02102 | 12500800 | - | - | 960,000,000 |

Nasarawa State House of Assembly

Admin Code: 011200300100

Detail Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|----------------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70111 | 03101 | 12500800 | 17,000,000 | - | 1,013,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70111 | 03101 | 12500800 | 17,000,000 | - | 1,013,000,000 |
| 23010105 | Purchase of Vehicles | 70111 | 03101 | 12500800 | 10,000,000 | - | 953,000,000 |
| 23010113 | Purchase of Computers | 70111 | 03101 | 12500800 | - | - | 5,000,000 |
| 23010119 | Purchase of 500KVA Generating Plant for Assembly Complex | 70330 | 03101 | 12500800 | - | - | 30,000,000 |
| 23010125 | Purchase of Library Books | 70111 | 03101 | 12500800 | 5,000,000 | - | 15,000,000 |
| 23010141 | Purchase of Communication Gadgets | 70111 | 03101 | 12500800 | 2,000,000 | - | 10,000,000 |

Summary of Expenditures

| | | | |
|-------------------------|-----------------------------|------------------------------|-----------------------------|
| Total Personnel | 615,011,006 | 236,051,584.06 | 705,011,006 |
| Total Overhead Cost | <u>1,400,810,000</u> | <u>670,509,500.17</u> | <u>2,488,240,000</u> |
| Total Recurrent | 2,015,821,006 | 906,561,084.23 | 3,193,251,006 |
| Total Capital | <u>17,000,000</u> | <u>-</u> | <u>1,013,000,000</u> |
| Total Allocation | <u>2,032,821,006</u> | <u>906,561,084.23</u> | <u>4,206,251,006</u> |

Accounting Officer

Clerk of the House

Nasarawa State House of Assembly

House of Assembly Service Commission

Admin Code: 011200400100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 15,125,203 | 5,544,558.26 | 59,695,718 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70111 | 02101 | 12500800 | 6,243,203 | 246,000.00 | 38,845,718 |
| 210101 | Salaries and Wages | 70111 | 02101 | 12500800 | 2,743,203 | - | 28,845,718 |
| 21010101 | Salaries | 70111 | 02101 | 12500800 | 2,743,203 | - | 2,750,203 |
| 21010102 | CRF Charges - Salaries | 70111 | 02101 | 12500800 | - | - | 26,095,515 |
| 2102 | Allowances and Social Contribution | 70111 | 02101 | 12500800 | 3,500,000 | 246,000.00 | 10,000,000 |
| 210201 | Allowances | 70111 | 02101 | 12500800 | 3,500,000 | 246,000.00 | 10,000,000 |
| 21020101 | Sitting Allowances for Part-Time Members | 70111 | 02101 | 12500800 | 1,500,000 | 246,000.00 | 5,000,000 |
| 21020102 | Dressing Allowances for Staff & Members | 70111 | 02101 | 12500800 | 2,000,000 | - | 5,000,000 |
| 22 | Other Recurrent Cost | 70111 | 02101 | 12500800 | 8,882,000 | 5,298,558.26 | 20,850,000 |
| 2202 | Overhead Cost | 70111 | 02101 | 12500800 | 8,882,000 | 5,298,558.26 | 20,850,000 |
| 220201 | Travels & Transport - General | 70111 | 02101 | 12500800 | 2,000,000 | 1,658,000 | 11,000,000 |
| 22020101 | Local Travel & Transport - Training | 70111 | 02101 | 12500800 | 500,000 | 292,000.00 | 2,000,000 |
| 22020102 | Local Travel & Transport - Others | 70111 | 02101 | 12500800 | 1,500,000 | 1,366,000.00 | 2,000,000 |
| 22020103 | International Travel & Transport - Training | 70111 | 02101 | 12500800 | - | - | 3,000,000 |
| 22020104 | International Travel & Transport - Others | 70111 | 02101 | 12500800 | - | - | 4,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 220202 | Utilities - General | 70111 | 02101 | 12500800 | 60,000 | 23,400.00 | 100,000 |
| 22020201 | Satelite Broadcasting Access Charges | 70111 | 02101 | 12500800 | 60,000 | 23,400.00 | 100,000 |
| 220203 | Materials & Supplies - General | 70111 | 02101 | 12500800 | 600,000 | 242,700.00 | 1,200,000 |
| 22020301 | Office Stationery/Computer Consumables | 70111 | 02101 | 12500800 | 250,000 | 102,700.00 | 500,000 |
| 22020302 | Books | 70111 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020303 | Newspapers | 70111 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020304 | Printing of Non Security Documents | 70111 | 02101 | 12500800 | 150,000 | 140,000.00 | 500,000 |
| 220204 | Maintenance Services - General | 70111 | 02101 | 12500800 | 1,150,000 | 48,900.00 | 1,750,000 |
| 22020401 | Maintenance of Motor Vehicles | 70111 | 02101 | 12500800 | 150,000 | - | 500,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70111 | 02101 | 12500800 | 250,000 | 9,500.00 | 500,000 |
| 22020403 | Maintenance of Office Complex | 70111 | 02101 | 12500800 | 300,000 | 39,400.00 | 300,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70111 | 02101 | 12500800 | 400,000 | - | 400,000 |
| 22020405 | Maintenance of Plants/Generators | 70111 | 02101 | 12500800 | 50,000 | - | 50,000 |
| 220205 | Training - General | 70111 | 02101 | 12500800 | 600,000 | - | 1,000,000 |
| 22020501 | Local Training | 70111 | 02101 | 12500800 | 600,000 | - | 1,000,000 |
| 220206 | Other Service - General | 70111 | 02101 | 12500800 | 30,000 | 3,000.00 | 50,000 |
| 22020601 | Cleaning & Fumigation Services | 70111 | 02101 | 12500800 | 30,000 | 3,000.00 | 50,000 |
| 220208 | Fuel & Lubricants - General | 70111 | 02101 | 12500800 | 150,000 | - | 170,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70111 | 02101 | 12500800 | 80,000 | - | 100,000 |
| 22020802 | Plant/Generator Fuel Cost | 70111 | 02101 | 12500800 | 70,000 | - | 70,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 220209 | Financial Charges - General | 70111 | 02101 | 12500800 | 12,000 | 8,558.26 | 10,000 |
| 22020901 | Bank Charges (Other than Interest) | 70111 | 02101 | 12500800 | 12,000 | 8,558.26 | 10,000 |
| 220210 | Miscellaneous Expenses - General | 70111 | 02101 | 12500800 | 4,280,000 | 3,314,000.00 | 5,570,000 |
| 22021001 | Refreshment & Meals | 70111 | 02101 | 12500800 | 300,000 | 8,000.00 | 200,000 |
| 22021002 | Honorarium | 70111 | 02101 | 12500800 | 1,400,000 | 1,254,000.00 | 1,700,000 |
| 22021003 | Publicity & Advertisements | 70111 | 02101 | 12500800 | 150,000 | 52,000.00 | 150,000 |
| 22021004 | Postages & Courier Services | 70111 | 02101 | 12500800 | 30,000 | - | 50,000 |
| 22021005 | Publication & Reports | 70111 | 02101 | 12500800 | 400,000 | - | 470,000 |
| 22021006 | National/International Conferences | 70111 | 02101 | 12500800 | 2,000,000 | 2,000,000.00 | 3,000,000 |

House of Assembly Service Commission

Admin Code: 011200400100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 23 | Capital Expenditure | 70111 | 03101 | 12500800 | 14,000,000 | - | 75,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70111 | 03101 | 12500800 | 14,000,000 | - | 49,000,000 |
| 23010105 | Purchase of 1 No. Pool & 2 Nos. Official Vehicles | 70111 | 03101 | 12500800 | 10,000,000 | - | 40,000,000 |
| 23010112 | Purchase of Office Furniture/Fittings | 70111 | 03101 | 12500800 | 2,500,000 | - | 5,000,000 |
| 23010113 | Purchase of Computers | 70111 | 03101 | 12500800 | 750,000 | - | 2,000,000 |
| 23010114 | Purchase of Computer Printers | 70111 | 03101 | 12500800 | 350,000 | - | 1,000,000 |
| 23010125 | Stocking of Library | 70111 | 03101 | 12500800 | 400,000 | - | 1,000,000 |
| 2302 | Construction/Provision | 70421 | 03101 | 12500800 | - | - | 26,000,000 |
| 230201 | Construction/Provision of Fixed Assets - | 70421 | 03101 | 12500800 | - | - | 26,000,000 |
| 23020113 | Construction of Permanent Office Complex | 70421 | 03101 | 12500800 | - | - | 26,000,000 |

| | | | |
|-------------------------|-------------------|---------------------|--------------------|
| Total Personnel | 6,243,203 | 246,000.00 | 38,845,718 |
| Total Overhead Cost | 8,882,000 | 5,298,558.26 | 20,850,000 |
| Total Recurrent | 15,125,203 | 5,544,558.26 | 59,695,718 |
| Total Capital | 14,000,000 | - | 75,000,000 |
| Total Allocation | 29,125,203 | 5,544,558.26 | 134,695,718 |

Accounting Officer

Executive Secretary

House of Assembly Service Commission

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 305,611,849 | 133,596,466.94 | 290,213,880 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70460 | 02101 | 12500800 | 81,911,849 | 91,859,033.94 | 113,023,880 |
| 210101 | Salaries and Wages | 70460 | 02101 | 12500800 | 81,911,849 | 91,859,033.94 | 113,023,880 |
| 21010101 | Salaries | 70460 | 02101 | 12500800 | 81,911,849 | 91,859,033.94 | 113,023,880 |
| 22 | Other Recurrent Cost | 70460 | 02101 | 12500800 | 223,700,000 | 41,737,433.00 | 177,190,000 |
| 2202 | Overhead Cost | 70460 | 02101 | 12500800 | 223,700,000 | 41,737,433.00 | 177,190,000 |
| 220201 | Travels & Transport - General | 70460 | 02101 | 12500800 | 6,000,000 | 1,658,000.00 | 3,700,000 |
| 22020101 | Local Travel & Transport - Training | 70460 | 02101 | 12500800 | 1,000,000 | 100,000.00 | 700,000 |
| 22020102 | Local Travel & Transport - Others | 70460 | 02101 | 12500800 | 5,000,000 | 1,558,000.00 | 3,000,000 |
| 220202 | Utilities - General | 70460 | 02101 | 12500800 | 400,000 | 1,366,000.00 | 2,300,000 |
| 22020203 | Internet Access Charges | 70460 | 02101 | 12500800 | 100,000 | 1,363,000.00 | 2,000,000 |
| 22020204 | Satellite Broadcasting Access Charges | 70460 | 02101 | 12500800 | 100,000 | 3,000.00 | 200,000 |
| 22020205 | Water Rates | 70460 | 02101 | 12500800 | 200,000 | - | 100,000 |
| 220203 | Materials & Supplies - General | 70460 | 02101 | 12500800 | 13,000,000 | 9,677,500.00 | 13,150,000 |
| 22020301 | Office Stationery/Computer Consumables | 70460 | 02101 | 12500800 | 400,000 | 489,500.00 | 500,000 |
| 22020302 | Books | 70460 | 02101 | 12500800 | 100,000 | - | 100,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 22020303 | Newspapers | 70460 | 02101 | 12500800 | 400,000 | 395,000.00 | 450,000 |
| 22020304 | Magazines & Periodicals | 70460 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020305 | Printing of Non Security Documents including Magazines, Bulletins & Periodicals | 70460 | 02101 | 12500800 | 12,000,000 | 8,793,000.00 | 12,000,000 |
| 220204 | Maintenance Services - General | 70460 | 02101 | 12500800 | 15,300,000 | 3,875,900.00 | 5,300,000 |
| 22020401 | Maintenance of Motor Vehicles | 70460 | 02101 | 12500800 | 12,000,000 | 793,500.00 | 2,000,000 |
| 22020402 | Maintenance of Office Furniture | 70460 | 02101 | 12500800 | 2,000,000 | 2,430,000.00 | 2,000,000 |
| 22020403 | Maintenance of Office/IT Equipments | 70460 | 02101 | 12500800 | 300,000 | 444,400.00 | 300,000 |
| 22020405 | Maintenance of Plants/Generators | 70460 | 02101 | 12500800 | 700,000 | 188,000.00 | 700,000 |
| 22020411 | Maintenance of Communication Equipment | 70460 | 02101 | 12500800 | 300,000 | 20,000.00 | 300,000 |
| 220205 | Training - General | 70460 | 02101 | 12500800 | 3,200,000 | 320,000.00 | 3,500,000 |
| 22020501 | Local Training | 70460 | 02101 | 12500800 | 700,000 | 320,000.00 | 500,000 |
| 22020502 | International Training | 70460 | 02101 | 12500800 | 2,500,000 | - | 3,000,000 |
| 220206 | Other Service - General | 70460 | 02101 | 12500800 | 650,000 | 487,000.00 | 650,000 |
| 22020601 | Security Services | 70460 | 02101 | 12500800 | 400,000 | 332,000.00 | 500,000 |
| 22020605 | Cleaning & Fumigation Services | 70460 | 02101 | 12500800 | 250,000 | 155,000.00 | 150,000 |
| 220207 | Consulting & Professional Services - General | 70460 | 02101 | 12500800 | 8,000,000 | - | 5,000,000 |
| 22020702 | Information Technology Consulting | 70460 | 02101 | 12500800 | 8,000,000 | - | 5,000,000 |
| 220208 | Fuel & Lubricants - General | 70460 | 02101 | 12500800 | 2,000,000 | 693,100.00 | 1,700,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70460 | 02101 | 12500800 | 500,000 | 160,100.00 | 500,000 |
| 22020803 | Plant/Generator Fuel Cost | 70460 | 02101 | 12500800 | 1,500,000 | 533,000.00 | 1,200,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 220209 | Financial Charges - General | 70460 | 02101 | 12500800 | 100,000 | 2,433.00 | 40,000 |
| 22020901 | Bank Charges (Other than Interest) | 70460 | 02101 | 12500800 | 100,000 | 2,433.00 | 40,000 |
| 220210 | Miscellaneous Expenses - General | 70460 | 02101 | 12500800 | 175,050,000 | 23,657,500.00 | 141,850,000 |
| 22021001 | Refreshment & Meals | 70460 | 02101 | 12500800 | 1,000,000 | 1,393,000.00 | 800,000 |
| 22021002 | Honorarium | 70460 | 02101 | 12500800 | 2,000,000 | 2,740,000.00 | 3,000,000 |
| 22021003 | Publicity & Advertisements | 70460 | 02101 | 12500800 | 1,500,000 | 15,000.00 | 1,000,000 |
| 22021006 | Postages & Courier Services | 70460 | 02101 | 12500800 | 50,000 | 48,500.00 | 50,000 |
| 22021021 | National Day Celebration | 70460 | 02101 | 12500800 | 2,000,000 | - | 7,000,000 |
| 22021021 | World Tourism Day | 70460 | 02101 | 12500800 | 600,000 | 670,000.00 | 1,000,000 |
| 22021034 | The Peagents on Tourism & Culture Composition (Support) | 70460 | 02101 | 12500800 | - | - | 2,000,000 |
| 22021044 | HIV/AIDS Advocacy | 70460 | 02101 | 12500800 | 100,000 | - | 1,000,000 |
| 22021049 | Information Expenses | 70460 | 02101 | 12500800 | 120,000,000 | 15,164,000.00 | 60,000,000 |
| 22021050 | Monitoring & Evaluation | 70460 | 02101 | 12500800 | 300,000 | - | 500,000 |
| 22021051 | Orientation Activities | 70460 | 02101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 22021052 | National Councils on Information | 70460 | 02101 | 12500800 | 3,000,000 | 2,319,000.00 | 3,500,000 |
| 22021052 | National Councils on Communication Technology | 70460 | 02101 | 12500800 | 3,000,000 | - | 3,000,000 |
| 22021052 | National & State Council on Culture & Tourism | 70460 | 02101 | 12500800 | 3,000,000 | - | 3,000,000 |
| 22021053 | Trade Fair for Tourism & Culture Exhibitions | 70460 | 02101 | 12500800 | 2,000,000 | 573,000.00 | 2,000,000 |
| 22021054 | National & State Festival of Arts & Culture | 70460 | 02101 | 12500800 | 15,000,000 | 735,000.00 | 15,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 22021054 | Abuja Carnival | 70460 | 02101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 22021054 | Ogani Fishing Festival | 70460 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22021054 | Oyarore Salt Festival | 70460 | 02101 | 12500800 | 3,500,000 | - | 2,000,000 |
| 22021054 | African Arts & Crafts Exhibition | 70460 | 02101 | 12500800 | 3,000,000 | - | 2,000,000 |
| 22021054 | RATTAFEST | 70460 | 02101 | 12500800 | - | - | 4,000,000 |
| 22021055 | Tourism & Culture Promotion | 70460 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22021056 | Sensitization on Maternal & Child Health | 70460 | 02101 | 12500800 | 1,000,000 | - | 2,000,000 |
| 23010103 | Production of Special Publication on Government Activities | 70460 | 03101 | 12500800 | - | - | - |
| 23010104 | Production of Year 2019 Calender/Diary/ Almanac | 70460 | 03101 | 12500800 | - | - | 15,000,000 |

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70460 | 03101 | 12500800 | 252,000,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70460 | 03101 | 12500800 | 183,000,000 | - | - |
| 23010142 | Purchase of Modern Photography Equipment | 70460 | 03101 | 12500800 | 2,000,000 | - | - |
| 23010142 | Purchase of Film Production Equipment (Video) | 70460 | 03101 | 12500800 | 2,000,000 | - | - |
| 23010103 | Production of Special Publication on Government Activities | 70460 | 03101 | 12500800 | 15,000,000 | - | - |
| 23010104 | Production of Year 2019 Calender/Diary/ Almanac | 70460 | 03101 | 12500800 | 15,000,000 | - | - |
| 23010105 | Procurement of ICT Equipment | 70460 | 03101 | 12500800 | 35,000,000 | - | - |
| 23010106 | Purchase of Costumes | 70460 | 03101 | 12500800 | 2,000,000 | - | - |
| 23010107 | Purchase of Artifacts | 70460 | 03101 | 12500800 | 2,000,000 | - | - |
| 23010108 | Procurement of Digital Printing Machines | 70460 | 03101 | 12500800 | 90,000,000 | - | - |
| 23010109 | Purchase of 1No. Bus for Printing Press | 70460 | 03101 | 12500800 | 10,000,000 | - | - |
| 23010110 | Purchase of Chemicals & Materials for Printing Press | 70460 | 03101 | 12500800 | 10,000,000 | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 230201 | Construction/Provision of Fixed Assets - General | 70460 | 03101 | 12500800 | 62,000,000 | - | - |
| 23020101 | Production of Promotional Materials | 70460 | 03101 | 12500800 | 2,000,000 | - | - |
| 23020102 | Establishment of a Craft Village in Koroduma, Karu | 70460 | 03101 | 12500800 | 5,000,000 | - | - |
| 23020103 | Establishment of Ceramic Studio in Lafia | 70460 | 03101 | 12500800 | 5,000,000 | - | - |
| 23020104 | Expansion of Government Printing Press Building | 70460 | 03101 | 12500800 | 20,000,000 | - | - |
| 23020105 | Establishment of Recreational Centres in the 3 Senatorial Zones | 70460 | 03101 | 12500800 | 30,000,000 | - | - |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70460 | 03101 | 12500800 | 7,000,000 | - | - |
| | Renovation of Ministry's Office Headquarters | 70460 | 03101 | 12500800 | 3,000,000 | - | - |
| 23030102 | Rehabilitation of Arewa House, Kaduna | 70460 | 03101 | 12500800 | 4,000,000 | - | - |

Summary of Expenditures

| | | | |
|---------------------|--------------------|-----------------------|--------------------|
| Total Personnel | 81,911,849 | 91,859,033.94 | 113,023,880 |
| Total Overhead Cost | 223,700,000 | 41,737,433.00 | 177,190,000 |
| Total Recurrent | 305,611,849 | 133,596,466.94 | 290,213,880 |
| Total Capital | 252,000,000 | - | - |
| Total Allocation | <u>557,611,849</u> | <u>133,596,466.94</u> | <u>290,213,880</u> |

Accounting Officer

Permanent Secretary

Ministry of Information, Culture & Tourism

Nasarawa Broadcasting Service

Admin Code: 012300300100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|-------------------------------------|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 286,007,200 | 259,745,743.72 | 278,685,057 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70830 | 02101 | 12500800 | 181,537,200 | 170,597,488.72 | 186,275,057 |
| 210101 | Salaries and Wages | 70830 | 02101 | 12500800 | 178,137,200 | 167,665,488.72 | 181,875,057 |
| 21010101 | Salary | 70830 | 02101 | 12500800 | 178,137,200 | 167,665,488.72 | 181,875,057 |
| 210201 | Allowances | 70830 | 02101 | 12500800 | 3,400,000 | 2,932,000.00 | 4,400,000 |
| 21020101 | Board Members Allowance | 70830 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |
| 21020102 | Wardrobe Allowance | 70830 | 02101 | 12500800 | 400,000 | 50,000.00 | 400,000 |
| 21020106 | Programmes Allowance | 70830 | 02101 | 12500800 | 3,000,000 | 2,882,000.00 | 4,000,000 |
| 22 | Other Recurrent Costs | 70830 | 02101 | 12500800 | 104,470,000 | 89,148,255.00 | 92,410,000 |
| 2202 | Overhead Costs | 70830 | 02101 | 12500800 | 104,470,000 | 89,148,255.00 | 92,410,000 |
| 220201 | Travels & Transport - General | 70830 | 02101 | 12500800 | 2,200,000 | 1,400,000.00 | 2,200,000 |
| 22020101 | Local Travel & Transport - Training | 70830 | 02101 | 12500800 | 700,000 | 100,000.00 | 700,000 |
| 22020102 | Local Travel & Transport - Others | 70830 | 02101 | 12500800 | 1,500,000 | 1,300,000.00 | 1,500,000 |
| 220202 | Utilities - General | 70830 | 02101 | 12500800 | 21,900,000 | 20,768,000.00 | 6,600,000 |
| 22020201 | Electricity Charges | 70830 | 02101 | 12500800 | 500,000 | 468,000.00 | 700,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 22020203 | Internet Access Charges | 70830 | 02101 | 12500800 | 1,000,000 | - | 500,000 |
| 22020208 | Computer Software Charges/License Renewal | 70830 | 02101 | 12500800 | 400,000 | 300,000.00 | 400,000 |
| 22020208 | Licenses for 4 Channels TV23, TV40, FM 97.1 & FM 92.5 | 70830 | 02101 | 12500800 | 20,000,000 | 20,000,000.00 | 5,000,000 |
| 220203 | Materials & Supplies - General | 70830 | 02101 | 12500800 | 2,350,000 | 1,817,000.00 | 2,400,000 |
| 22020301 | Office Stationery/Computer Consumables | 70830 | 02101 | 12500800 | 1,500,000 | 1,400,000.00 | 1,500,000 |
| 22020302 | Library Books | 70830 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020303 | Newspapers | 70830 | 02101 | 12500800 | 250,000 | 217,000.00 | 300,000 |
| 22020304 | Printing of Non Security Documents | 70830 | 02101 | 12500800 | 300,000 | 200,000.00 | 300,000 |
| 22020305 | Staff Uniforms | 70830 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 220204 | Maintenance Services- General | 70830 | 02101 | 12500800 | 12,350,000 | 8,863,210.00 | 12,350,000 |
| 22020401 | Maintenance of Motor Vehicles | 70830 | 02101 | 12500800 | 2,000,000 | 1,738,210.00 | 2,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70830 | 02101 | 12500800 | 300,000 | 200,000.00 | 300,000 |
| 22020403 | Maintenance of Office Complex | 70830 | 02101 | 12500800 | 500,000 | 400,000.00 | 500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70830 | 02101 | 12500800 | 400,000 | 260,000.00 | 400,000 |
| 22020405 | Maintenance of Plants/Generators | 70830 | 02101 | 12500800 | 3,000,000 | 2,665,000.00 | 3,000,000 |
| 22020406 | Aerial Fields Maintenance | 70830 | 02101 | 12500800 | 150,000 | 50,000.00 | 150,000 |
| 22020409 | Maintenance of Broadcasting Equipment | 70830 | 02101 | 12500800 | 3,000,000 | 1,500,000.00 | 3,000,000 |
| 22020409 | Maintenance of Television Equipment | 70830 | 02101 | 12500800 | 1,000,000 | 1,000,000.00 | 2,000,000 |
| 22020409 | Maintenance of Radio Equipment | 70830 | 02101 | 12500800 | 2,000,000 | 1,050,000.00 | 1,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220205 | Training - General | 70830 | 02101 | 12500800 | 1,500,000 | - | 1,500,000 |
| 22020501 | Local Training | 70830 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22020502 | International Training | 70830 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |
| 220206 | Other Services - General | 70830 | 02101 | 12500800 | 800,000 | 490,000.00 | 1,200,000 |
| 22020601 | Security Services | 70830 | 02101 | 12500800 | 600,000 | 490,000.00 | 1,000,000 |
| 22020605 | Cleaning & Fumigation Services | 70830 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 220208 | Fuel & Lubricants - General | 70830 | 02101 | 12500800 | 51,000,000 | 50,731,000.00 | 55,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70830 | 02101 | 12500800 | 6,000,000 | 5,761,000.00 | 5,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70830 | 02101 | 12500800 | 45,000,000 | 44,970,000.00 | 50,000,000 |
| 220209 | Financial Charges - General | 70830 | 02101 | 12500800 | 20,000 | 945.00 | 10,000 |
| 22020901 | Bank Charges (Other than Interest) | 70830 | 02101 | 12500800 | 20,000 | 945.00 | 10,000 |
| 220210 | Miscellaneous Expenses - General | 70830 | 02101 | 12500800 | 12,350,000 | 5,078,100.00 | 11,150,000 |
| 22021001 | Refreshment & Meals | 70830 | 02101 | 12500800 | 300,000 | 160,000.00 | 300,000 |
| 22021002 | Honorarium/Official Hospitality & PR | 70830 | 02101 | 12500800 | 2,000,000 | 1,150,000.00 | 1,500,000 |
| 22021003 | Commercial Adverts Commission | 70830 | 02101 | 12500800 | 1,000,000 | 600,000.00 | 1,000,000 |
| 22021004 | Medical Expenses - Local | 70830 | 02101 | 12500800 | 800,000 | 200,000.00 | 500,000 |
| 22021006 | Postages & Courier Services | 70830 | 02101 | 12500800 | 400,000 | 160,000.00 | 300,000 |
| 22021027 | Audit Charges | 70830 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |
| 22021034 | BON Contribution/Support | 70830 | 02101 | 12500800 | 400,000 | 400,000.00 | 400,000 |
| 22021052 | National Council on Information | 70830 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22021057 | Recorded Materials & CDs | 70830 | 02101 | 12500800 | 1,500,000 | 1,000,000.00 | 1,500,000 |
| 22021058 | Drama Expenses | 70830 | 02101 | 12500800 | 350,000 | - | 350,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|------------------------|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 22021058 | Production Expenses | 70830 | 02101 | 12500800 | 800,000 | 500,000.00 | 800,000 |
| 22021057 | Recorded Cassettes/CDs | 70830 | 02101 | 12500800 | 300,000 | - | - |
| 22021059 | Satelite Programmes | 70830 | 02101 | 12500800 | 1,500,000 | 908,100.00 | 1,500,000 |

Nasarawa Broadcasting Service

Admin Code: 012300300100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23 | Capital Expenditure | 70830 | 03101 | 12500800 | 301,000,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70830 | 03101 | 12500800 | 301,000,000 | - | - |
| 23010105 | Purchase of Motor Vehicles | 70830 | 03101 | 12500800 | - | - | - |
| 23010105 | Procurement of OB Van (TV) | 70830 | 03101 | 12500800 | 300,000,000 | - | - |
| 23010142 | Purchase of Office Equipment & Furniture | 70830 | 03101 | 12500800 | 1,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|--------------------|-----------------------|--------------------|
| Total Personnel | 181,537,200 | 170,597,488.72 | 186,275,057 |
| Total Overhead Cost | 104,470,000 | 89,148,255.00 | 92,410,000 |
| Total Recurrent | 286,007,200 | 259,745,743.72 | 278,685,057 |
| Total Capital | 301,000,000 | - | - |
| Total Allocation | 587,007,200 | 259,745,743.72 | 278,685,057 |

Accounting Officer

General Manager

Nasarawa Broadcasting Service

Office of the Head of Civil Service

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

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 468,758,752 | 354,306,364.54 | 470,065,527 |
| Detail Recurrent Expenditure | | | | | | | |
| 21 | Personnel Cost | 70131 | 02101 | 12500800 | 345,235,752 | 299,134,846.04 | 346,002,527 |
| 210101 | Salaries and Wages | 70131 | 02101 | 12500800 | 345,235,752 | 299,134,846.04 | 346,002,527 |
| 21010101 | Salary | 70131 | 02101 | 12500800 | 345,235,752 | 299,134,846.04 | 346,002,527 |
| 22 | Other Recurrent Costs | 70131 | 02101 | 12500800 | 123,523,000 | 55,171,518.50 | 124,063,000 |
| 2202 | Overhead Costs | 70131 | 02101 | 12500800 | 123,523,000 | 55,171,518.50 | 124,063,000 |
| 220201 | Travels & Transport - General | 70131 | 02101 | 12500800 | 10,000,000 | 6,672,822.00 | 9,000,000 |
| 22020101 | Local Travel & Transport - Training | 70131 | 02101 | 12500800 | 1,000,000 | 187,000.00 | 2,000,000 |
| 22020102 | Local Travel & Transport - Others | 70131 | 02101 | 12500800 | 7,000,000 | 5,172,522.00 | 5,000,000 |
| 22020104 | International Travel & Transport - Others | 70131 | 02101 | 12500800 | 2,000,000 | 1,313,300.00 | 2,000,000 |
| 220202 | Utilities - General | 70131 | 02101 | 12500800 | 160,000 | - | 160,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70131 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020205 | Water Rates | 70131 | 02101 | 12500800 | 60,000 | - | 60,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220203 | Materials & Supplies - General | 70131 | 02101 | 12500800 | 4,860,000 | 1,665,108.00 | 4,800,000 |
| 22020301 | Office Stationery/Computer Consumables | 70131 | 02101 | 12500800 | 4,000,000 | 1,665,108.00 | 3,500,000 |
| 22020302 | Books | 70131 | 02101 | 12500800 | 60,000 | - | 200,000 |
| 22020303 | Newspapers | 70131 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020305 | Printing of Non Security Documents | 70131 | 02101 | 12500800 | 700,000 | - | 1,000,000 |
| 220204 | Maintenance Services - General | 70131 | 02101 | 12500800 | 4,000,000 | 3,868,212.00 | 4,500,000 |
| 22020401 | Maintenance of Motor Vehicles | 70131 | 02101 | 12500800 | 2,000,000 | 1,808,712.00 | 2,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70131 | 02101 | 12500800 | 500,000 | 470,100.00 | 500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70131 | 02101 | 12500800 | 500,000 | 1,016,900.00 | 1,000,000 |
| 22020405 | Maintenance of Plants/Generators | 70131 | 02101 | 12500800 | 1,000,000 | 572,500.00 | 1,000,000 |
| 220205 | Training - General | 70131 | 02101 | 12500800 | 42,300,000 | 16,768,836.00 | 50,000,000 |
| 22020501 | Training & Staff Development - Local | 70131 | 02101 | 12500800 | 17,300,000 | 1,498,836.00 | 20,000,000 |
| 22020502 | Training & Staff Development - International | 70131 | 02101 | 12500800 | 25,000,000 | 15,270,000.00 | 30,000,000 |
| 220206 | Other Services - General | 70131 | 02101 | 12500800 | 1,500,000 | 44,000.00 | 500,000 |
| 22020601 | Security Services | 70131 | 02101 | 12500800 | 500,000 | 44,000.00 | 200,000 |
| 22020605 | Cleaning & Fumigation Services | 70131 | 02101 | 12500800 | 1,000,000 | - | 300,000 |
| 220207 | Consulting & Professional Services - General | 70131 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22020702 | Information Technology Consulting | 70131 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 220208 | Fuel & Lubricants - General | 70131 | 02101 | 12500800 | 6,000,000 | 1,856,462.00 | 3,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70131 | 02101 | 12500800 | 3,000,000 | 888,000.00 | 1,500,000 |
| 22020803 | Plant/Generator Fuel Cost | 70131 | 02101 | 12500800 | 3,000,000 | 968,462.00 | 1,500,000 |
| 220209 | Financial Charges - General | 70131 | 02101 | 12500800 | 3,000 | 2,462.50 | 3,000 |
| 22020901 | Bank Charges (Other than Interest) | 70131 | 02101 | 12500800 | 3,000 | 2,462.50 | 3,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220210 | Miscellaneous Expenses - General | 70131 | 02101 | 12500800 | 52,700,000 | 24,293,616.00 | 50,100,000 |
| 22021001 | Refreshment & Meals | 70131 | 02101 | 12500800 | 2,500,000 | 688,796.00 | 1,000,000 |
| 22021002 | Honorarium | 70131 | 02101 | 12500800 | 4,000,000 | 3,299,000.00 | 3,000,000 |
| 22021003 | Publicity & Advertisements | 70131 | 02101 | 12500800 | 600,000 | 398,470.00 | 500,000 |
| 22021006 | Postages & Courier Services | 70131 | 02101 | 12500800 | 100,000 | 3,350.00 | 100,000 |
| 22021021 | Civil Service Week Celebration | 70131 | 02101 | 12500800 | 10,000,000 | - | 10,000,000 |
| 22021052 | National Council on Establishment & Heads of Service Meetings | 70131 | 02101 | 12500800 | 3,500,000 | - | 3,500,000 |
| 22021060 | Labour Relation (NLC/TUC Other Affiliates) | 70131 | 02101 | 12500800 | 30,000,000 | 19,904,000.00 | 30,000,000 |
| 22021061 | Hiring of Private Houses | 70131 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |

Office of the Head of Civil Service

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

Detail Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70131 | 02101 | 12500800 | 71,800,000 | 400,000.00 | - |
| 230101 | Purchase of Fixed Assets - General | 70131 | 02101 | 12500800 | 23,800,000 | 400,000.00 | - |
| 23010105 | Purchase of 2No. Motor Vehicles | 70131 | 02101 | 12500800 | 10,000,000 | - | - |
| 23010112 | Purchase of Office Furniture & Fittings | 70131 | 02101 | 12500800 | 2,000,000 | - | - |
| 23010113 | Purchase of Computers | 70131 | 02101 | 12500800 | 600,000 | 400,000.00 | - |
| 23010114 | Purchase of Computer Printers | 70131 | 02101 | 12500800 | 200,000 | - | - |
| 23010119 | Purchase of Power Generating Set | 70131 | 02101 | 12500800 | - | - | - |
| 23010142 | Purchase of Office Equipment | 70131 | 02101 | 12500800 | 1,000,000 | - | - |
| 23010142 | Procurement of 100 Automatic Time-Check Machines | 70131 | 02101 | 12500800 | 10,000,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70131 | 02101 | 12500800 | 37,000,000 | - | - |
| 23020107 | Construction of Staff Development Center | 70131 | 02101 | 12500800 | 20,000,000 | - | - |
| 23020119 | Construction of Civil Service Club at 500 Housing Unit Estate, Doma Road, Lafia | 70131 | 02101 | 12500800 | 10,000,000 | - | - |
| 23020128 | Computerisation of Records of Service | 70131 | 02101 | 12500800 | 7,000,000 | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70131 | 02101 | 12500800 | 11,000,000 | - | - |
| 23030118 | Upgrading of Senior Staff Club Complex | 70131 | 02101 | 12500800 | 7,000,000 | - | - |
| 23030121 | Rehabilitation of Office Complex | 70131 | 02101 | 12500800 | 4,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|---------------------------|------------------------------|---------------------------|
| Total Personnel | 345,235,752 | 299,134,846.04 | 346,002,527 |
| Total Overhead Cost | <u>123,523,000</u> | <u>55,171,518.50</u> | <u>124,063,000</u> |
| Total Recurrent | 468,758,752 | 354,306,364.54 | 470,065,527 |
| Total Capital | <u>71,800,000</u> | <u>400,000.00</u> | <u>-</u> |
| Total Allocation | <u>540,558,752</u> | <u>354,706,364.54</u> | <u>470,065,527</u> |

Accounting Officer

Head of Service

Office of the Head of Civil Service

Office of the State Auditor General

Admin Code: 014000100100

Functional Code: 70112 - Financial & Fiscal Affairs

Programme Code: 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 63,644,515 | 40,657,761.26 | 69,026,248 |
| Detail Recurrent Expenditure | | | | | | | |
| 21 | Personnel Cost | 70112 | 02101 | 12500800 | 46,521,515 | 29,467,203.21 | 47,051,248 |
| 210101 | Salaries and Wages | 70112 | 02101 | 12500800 | 44,521,515 | 29,467,203.21 | 45,051,248 |
| 21010101 | Salaries | 70112 | 02101 | 12500800 | 44,521,515 | 29,467,203.21 | 45,051,248 |
| 210201 | Allowances | 70112 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 21020102 | Dressing Allowance | 70112 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22 | Other Recurrent Cost | 70112 | 02101 | 12500800 | 17,123,000 | 11,190,558.05 | 21,975,000 |
| 2202 | Overhead Cost | 70112 | 02101 | 12500800 | 17,123,000 | 11,190,558.05 | 21,975,000 |
| 220201 | Travels & Transport - General | 70112 | 02101 | 12500800 | 2,500,000 | 2,466,000.00 | 3,300,000 |
| 22020101 | Local Travel & Transport - Training | 70112 | 02101 | 12500800 | 1,000,000 | 970,000.00 | 1,300,000 |
| 22020102 | Local Travel & Transport - Others | 70112 | 02101 | 12500800 | 1,500,000 | 1,496,000.00 | 2,000,000 |
| 220202 | Utilities - General | 70112 | 02101 | 12500800 | 800,000 | 650,000.00 | 800,000 |
| 22020201 | Electricity Charges | 70112 | 02101 | 12500800 | 100,000 | 77,000.00 | 100,000 |
| 22020203 | Internet Access Charges | 70112 | 02101 | 12500800 | 250,000 | 233,000.00 | 250,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 22020204 | Satellite Broadcasting Access Charges | 70112 | 02101 | 12500800 | 300,000 | 236,000.00 | 300,000 |
| 22020205 | Water Rates | 70112 | 02101 | 12500800 | 150,000 | 104,000.00 | 150,000 |
| 220203 | Materials & Supplies - General | 70112 | 02101 | 12500800 | 4,220,000 | 3,981,950.00 | 4,650,000 |
| 22020301 | Office Stationery/Computer Consumables | 70112 | 02101 | 12500800 | 800,000 | 663,500.00 | 800,000 |
| 22020302 | Books | 70112 | 02101 | 12500800 | 30,000 | 27,500.00 | - |
| 22020303 | Newspapers | 70112 | 02101 | 12500800 | 35,000 | 30,000.00 | 50,000 |
| 22020304 | Magazines & Periodicals | 70112 | 02101 | 12500800 | 5,000 | 3,000.00 | - |
| 22020305 | Printing of Non Security Documents | 70112 | 02101 | 12500800 | 350,000 | 257,950.00 | 300,000 |
| 22020305 | Production & Printing of Auditor-General's Annual Reports | 70112 | 02101 | 12500800 | 3,000,000 | 3,000,000.00 | 3,500,000 |
| 220204 | Maintenance Services - General | 70112 | 02101 | 12500800 | 1,700,000 | 1,297,800.00 | 1,950,000 |
| 22020401 | Maintenance of Motor Vehicles | 70112 | 02101 | 12500800 | 500,000 | 345,500.00 | 500,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70112 | 02101 | 12500800 | 300,000 | 176,000.00 | 300,000 |
| 22020403 | Maintenance of Office Complex | 70112 | 02101 | 12500800 | 500,000 | 464,800.00 | 700,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70112 | 02101 | 12500800 | 200,000 | 148,000.00 | 250,000 |
| 22020405 | Maintenance of Plants/Generators | 70112 | 02101 | 12500800 | 200,000 | 163,500.00 | 200,000 |
| 220205 | Training - General | 70112 | 02101 | 12500800 | 1,700,000 | 200,000.00 | 2,700,000 |
| 22020501 | Local Training | 70112 | 02101 | 12500800 | 700,000 | 200,000.00 | 700,000 |
| 22020502 | International Training | 70112 | 02101 | 12500800 | 1,000,000 | - | 2,000,000 |
| 220206 | Other Service - General | 70112 | 02101 | 12500800 | 365,000 | 361,000.00 | 400,000 |
| 22020601 | Security Services | 70112 | 02101 | 12500800 | 350,000 | 346,000.00 | 350,000 |
| 22020605 | Cleaning & Fumigation Services | 70112 | 02101 | 12500800 | 15,000 | 15,000.00 | 50,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 220208 | Fuel & Lubricants - General | 70112 | 02101 | 12500800 | 550,000 | 482,000.00 | 600,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70112 | 02101 | 12500800 | 250,000 | 213,000.00 | 250,000 |
| 22020802 | Plant/Generator Fuel Cost | 70112 | 02101 | 12500800 | 300,000 | 269,000.00 | 350,000 |
| 220209 | Financial Charges - General | 70112 | 02101 | 12500800 | 10,000 | 9,758.05 | 15,000 |
| 22020901 | Bank Charges (Other than Interest) | 70112 | 02101 | 12500800 | 10,000 | 9,758.05 | 15,000 |
| 220210 | Miscellaneous Expenses - General | 70112 | 02101 | 12500800 | 5,278,000 | 1,742,050.00 | 7,560,000 |
| 22021001 | Refreshment & Meals | 70112 | 02101 | 12500800 | 350,000 | 347,050.00 | 400,000 |
| 22021002 | Honorarium | 70112 | 02101 | 12500800 | 548,000 | 338,000.00 | 500,000 |
| 22021003 | Publicity & Advertisements | 70112 | 02101 | 12500800 | 50,000 | 47,000.00 | 100,000 |
| 22021006 | Postages & Courier Services | 70112 | 02101 | 12500800 | 30,000 | 30,000.00 | 60,000 |
| 22021027 | Professional Services/Audit Fee | 70112 | 02101 | 12500800 | 3,000,000 | - | 5,000,000 |
| 22021052 | Conference of Auditors-General | 70112 | 02101 | 12500800 | 1,300,000 | 980,000.00 | 1,500,000 |

Office of the State Auditor General

Admin Code: 014000100100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 23 | Capital Expenditure | 70112 | 03101 | 12500800 | 33,500,000 | - | 17,500,000 |
| 230101 | Purchase of Fixed Assets - General | 70112 | 03101 | 12500800 | 18,500,000 | - | 2,500,000 |
| 23010105 | Purchase of 1No. Hilux | 70112 | 03101 | 12500800 | 15,000,000 | - | - |
| 23010112 | Furnishing of Office Complex | 70112 | 03101 | 12500800 | 2,500,000 | - | 2,500,000 |
| 23010113 | Purchase of Computers | 70112 | 03101 | 12500800 | 600,000 | - | - |
| 23010114 | Purchase of Computer Printers | 70112 | 03101 | 12500800 | 400,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70112 | 03101 | 12500800 | 15,000,000 | - | 15,000,000 |
| 23020121 | Renovation of Office Complex | 70112 | 03101 | 12500800 | 15,000,000 | - | 15,000,000 |

Summary of Expenditures

| | | | |
|-------------------------|-------------------|----------------------|-------------------|
| Total Personnel | 46,521,515 | 29,467,203.21 | 47,051,248 |
| Total Overhead Cost | 17,123,000 | 11,190,558.05 | 21,975,000 |
| Total Recurrent | 63,644,515 | 40,657,761.26 | 69,026,248 |
| Total Capital | 33,500,000 | - | 17,500,000 |
| Total Allocation | 97,144,515 | 40,657,761.26 | 86,526,248 |

Accounting Officer

Auditor General

Office of the State Auditor General

Office of the Auditor General for Local Government

Admin Code: 014100100100

Detail Recurrent Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 46,014,428 | 29,379,750.25 | 43,334,501 |
| 21 | Personnel Cost | 70112 | 02101 | 12500800 | 37,093,928 | 22,267,597.25 | 32,234,501 |
| 210101 | Salaries and Wages | 70112 | 02101 | 12500800 | 36,593,928 | 22,267,597.25 | 31,734,501 |
| 21010101 | Salaries | 70112 | 02101 | 12500800 | 36,593,928 | 22,267,597.25 | 31,734,501 |
| 210201 | Allowances | 70112 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 21020102 | Dressing Allowance | 70112 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22 | Other Recurrent Cost | 70112 | 02101 | 12500800 | 8,920,500 | 7,112,153.00 | 11,100,000 |
| 2202 | Overhead Cost | 70112 | 02101 | 12500800 | 8,920,500 | 7,112,153.00 | 11,100,000 |
| 220201 | Travels & Transport - General | 70112 | 02101 | 12500800 | 2,000,000 | 1,868,600.00 | 2,000,000 |
| 22020101 | Local Travel & Transport - Training | 70112 | 02101 | 12500800 | 1,000,000 | 882,600.00 | 1,000,000 |
| 22020102 | Local Travel & Transport - Others | 70112 | 02101 | 12500800 | 1,000,000 | 986,000.00 | 1,000,000 |
| 220202 | Utilities - General | 70112 | 02101 | 12500800 | 200,000 | 88,500.00 | 300,000 |
| 22020203 | Internet Access Charges | 70112 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020204 | Satellite Broadcasting Access Charges | 70112 | 02101 | 12500800 | - | - | 100,000 |
| 22020205 | Water Rates | 70112 | 02101 | 12500800 | 100,000 | 88,500.00 | 100,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 220203 | Materials & Supplies - General | 70112 | 02101 | 12500800 | 660,000 | 544,900.00 | 2,650,000 |
| 22020301 | Office Stationery/Computer Consumables | 70112 | 02101 | 12500800 | 250,000 | 186,500.00 | 250,000 |
| 22020302 | Books | 70112 | 02101 | 12500800 | 10,000 | - | - |
| 22020303 | Newspapers | 70112 | 02101 | 12500800 | 100,000 | 88,400.00 | 100,000 |
| 22020305 | Printing of Non Security Documents | 70112 | 02101 | 12500800 | 300,000 | 270,000.00 | 300,000 |
| 22020305 | Production & Printing of Auditor-General's Report | 70112 | 02101 | 12500800 | - | - | 2,000,000 |
| 220204 | Maintenance Services - General | 70112 | 02101 | 12500800 | 1,220,000 | 1,162,200.00 | 1,250,000 |
| 22020401 | Maintenance of Motor Vehicles | 70112 | 02101 | 12500800 | 250,000 | 250,000.00 | 300,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70112 | 02101 | 12500800 | 250,000 | 215,000.00 | 250,000 |
| 22020403 | Maintenance of Office Complex | 70112 | 02101 | 12500800 | 400,000 | 397,500.00 | 400,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70112 | 02101 | 12500800 | 200,000 | 190,500.00 | 200,000 |
| 22020405 | Maintenance of Plants/Generators | 70112 | 02101 | 12500800 | 120,000 | 109,200.00 | 100,000 |
| 220205 | Training - General | 70112 | 02101 | 12500800 | 800,000 | 788,000.00 | 800,000 |
| 22020501 | Local Training | 70112 | 02101 | 12500800 | 800,000 | 788,000.00 | 800,000 |
| 220206 | Other Service - General | 70112 | 02101 | 12500800 | 220,000 | 217,500.00 | 320,000 |
| 22020601 | Security Services | 70112 | 02101 | 12500800 | 200,000 | 198,000.00 | 300,000 |
| 22020605 | Cleaning & Fumigation Services | 70112 | 02101 | 12500800 | 20,000 | 19,500.00 | 20,000 |
| 220208 | Fuel & Lubricants - General | 70112 | 02101 | 12500800 | 320,000 | 268,400.00 | 200,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70112 | 02101 | 12500800 | 200,000 | 156,700.00 | 100,000 |
| 22020803 | Plant/Generator Fuel Cost | 70112 | 02101 | 12500800 | 120,000 | 111,700.00 | 100,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 220209 | Financial Charges - General | 70112 | 02101 | 12500800 | 500 | 153.00 | 500,000 |
| 22020901 | Bank Charges (Other than Interest) | 70112 | 02101 | 12500800 | 500 | 153.00 | 500,000 |
| 220210 | Miscellaneous Expenses - General | 70112 | 02101 | 12500800 | 3,500,000 | 2,173,900.00 | 3,080,000 |
| 22021001 | Refreshment & Meals | 70112 | 02101 | 12500800 | 450,000 | 422,200.00 | 450,000 |
| 22021002 | Honorarium | 70112 | 02101 | 12500800 | 500,000 | 493,500.00 | 500,000 |
| 22021003 | Publicity & Advertisements | 70112 | 02101 | 12500800 | 20,000 | 20,000.00 | 100,000 |
| 22021006 | Postages & Courier Services | 70112 | 02101 | 12500800 | 30,000 | 26,200.00 | 30,000 |
| 22021052 | Conference of Auditor General | 70112 | 02101 | 12500800 | 2,500,000 | 1,212,000.00 | 2,000,000 |

Office of the Auditor General for Local Government

Admin Code: 014100100100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23 | Capital Expenditure | 70112 | 03101 | 12500800 | 53,550,000 | 100,000.00 | - |
| 230101 | Purchase of Fixed Assets - General | 70112 | 03101 | 12500800 | 16,050,000 | 100,000.00 | - |
| 23010105 | Purchase of 1No. Hilux Vehicles | 70112 | 03101 | 12500800 | 15,000,000 | - | - |
| 23010113 | Purchase of Computers | 70112 | 03101 | 12500800 | 500,000 | 100,000.00 | - |
| 23010114 | Purchase of Computer Printers | 70112 | 03101 | 12500800 | 200,000 | - | - |
| 23010115 | Purchase of 1No. Photocopier | 70112 | 03101 | 12500800 | 350,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70112 | 03101 | 12500800 | 35,000,000 | - | - |
| 23020101 | Construction of New Office Complex | 70112 | 03101 | 12500800 | 35,000,000 | - | - |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70112 | 03101 | 12500800 | 2,500,000 | - | - |
| 23030121 | Renovation of Office Complex | 70112 | 03101 | 12500800 | 2,500,000 | - | - |

Summary of Expenditures

| | | | |
|---------------------|-------------------|----------------------|-------------------|
| Total Personnel | 37,093,928 | 22,267,597.25 | 32,234,501 |
| Total Overhead Cost | 8,920,500 | 7,112,153.00 | 11,100,000 |
| Total Recurrent | 46,014,428 | 29,379,750.25 | 43,334,501 |
| Total Capital | 53,550,000 | 100,000.00 | - |
| Total Allocation | 99,564,428 | 29,479,750.25 | 43,334,501 |

Accounting Officer

Auditor General for Local Government

Office of the Auditor General for Local Government

Local Government Service Commission

Admin Code: 014600100100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 16,288,140 | 9,444,258.79 | 15,466,373 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70131 | 02101 | 12500800 | 7,605,140 | 2,699,702.29 | 8,652,373 |
| 210101 | Salaries and Wages | 70131 | 02101 | 12500800 | 7,605,140 | 2,699,702.29 | 8,652,373 |
| 21010101 | Salaries | 70131 | 02101 | 12500800 | 7,605,140 | 2,699,702.29 | 8,652,373 |
| 22 | Other Recurrent Costs | 70131 | 02101 | 12500800 | 8,683,000 | 6,744,556.50 | 6,814,000 |
| 2202 | Overhead Cost | 70131 | 02101 | 12500800 | 8,683,000 | 6,744,556.50 | 6,814,000 |
| 220201 | Travels & Transport - General | 70131 | 02101 | 12500800 | 2,300,000 | 1,023,000.00 | 1,200,000 |
| 22020101 | Local Travel & Transport - Training | 70131 | 02101 | 12500800 | 1,700,000 | 800,000.00 | 600,000 |
| 22020102 | Local Travel & Transport - Others | 70131 | 02101 | 12500800 | 600,000 | 223,000.00 | 600,000 |
| 220203 | Materials & Supplies - General | 70131 | 02101 | 12500800 | 1,100,000 | 550,000.00 | 1,000,000 |
| 22020301 | Office Stationery/Computer Consumables | 70131 | 02101 | 12500800 | 600,000 | 260,000.00 | 500,000 |
| 22020305 | Printing of Non Security Documents | 70131 | 02101 | 12500800 | 500,000 | 290,000.00 | 500,000 |
| 220204 | Maintenance Services - General | 70131 | 02101 | 12500800 | 850,000 | 409,300.00 | 1,150,000 |
| 22020401 | Maintenance of Motor Vehicles | 70131 | 02101 | 12500800 | 150,000 | 50,000.00 | 150,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70131 | 02101 | 12500800 | 100,000 | 61,000.00 | 150,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 22020403 | Maintenance of Office Complex | 70131 | 02101 | 12500800 | 300,000 | 222,300.00 | 400,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70131 | 02101 | 12500800 | 200,000 | 76,000.00 | 300,000 |
| 22020405 | Maintenance of Plants/Generators | 70131 | 02101 | 12500800 | 100,000 | - | 150,000 |
| 220205 | Training - General | 70112 | 02101 | 12500800 | - | - | 800,000 |
| 22020501 | Local Training | 70112 | 02101 | 12500800 | - | - | 800,000 |
| 220206 | Other Service - General | 70131 | 02101 | 12500800 | - | - | 130,000 |
| 22020601 | Security Services | 70131 | 02101 | 12500800 | - | - | 100,000 |
| 22020605 | Cleaning & Fumigation Services | 70131 | 02101 | 12500800 | - | - | 30,000 |
| 220208 | Fuel & Lubricants - General | 70131 | 02101 | 12500800 | 200,000 | 1,052,800.00 | 1,600,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70131 | 02101 | 12500800 | 100,000 | 1,010,000.00 | 1,500,000 |
| 22020803 | Plant/Generator Fuel Cost | 70131 | 02101 | 12500800 | 100,000 | 42,800.00 | 100,000 |
| 220209 | Financial Charges - General | 70131 | 02101 | 12500800 | 3,000 | 7,104.00 | 4,000 |
| 22020901 | Bank Charges (Other than Interest) | 70131 | 02101 | 12500800 | 3,000 | 7,104.00 | 4,000 |
| 220210 | Miscellaneous Expenses - General | 70131 | 02101 | 12500800 | 4,230,000 | 3,702,352.50 | 930,000 |
| 22021001 | Refreshment & Meals | 70131 | 02101 | 12500800 | 200,000 | 183,100.00 | 200,000 |
| 22021002 | Honorarium | 70131 | 02101 | 12500800 | 500,000 | 212,000.00 | 500,000 |
| 22021003 | Publicity & Advertisements | 70131 | 02101 | 12500800 | 3,500,000 | 3,257,252.50 | 200,000 |
| 22021006 | Postages & Courier Services | 70131 | 02101 | 12500800 | 30,000 | 50,000.00 | 30,000 |

Local Government Service Commission

Admin Code: 014600100100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 23 | Capital Expenditure | 70131 | 03101 | 12500800 | 87,000,000 | - | 35,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70131 | 03101 | 12500800 | 35,000,000 | - | 5,000,000 |
| 23010105 | Purchase of 2No. Hilux Vehicles | 70131 | 03101 | 12500800 | 30,000,000 | - | - |
| 23010112 | Furnishing of Office Complex | 70131 | 03101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70131 | 03101 | 12500800 | 52,000,000 | - | 30,000,000 |
| 23020101 | Construction of Permanent Office Complex | 70131 | 03101 | 12500800 | 50,000,000 | - | 30,000,000 |
| 23020128 | Computerization of Staff & Other Records | 70131 | 03101 | 12500800 | 2,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|--------------------|---------------------|-------------------|
| Total Personnel | 7,605,140 | 2,699,702.29 | 8,652,373 |
| Total Overhead Cost | 8,683,000 | 6,744,556.50 | 6,814,000 |
| Total Recurrent | 16,288,140 | 9,444,258.79 | 15,466,373 |
| Total Capital | 87,000,000 | - | 35,000,000 |
| Total Allocation | 103,288,140 | 9,444,258.79 | 50,466,373 |

Accounting Officer

Permanent Secretary

Local Government Service Commission

Civil Service Commission

Admin Code: 014700100100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 73,562,420 | 35,326,290.00 | 61,980,278 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70131 | 02101 | 12500800 | 27,318,420 | 13,373,727.00 | 27,566,278 |
| 210101 | Salaries and Wages | 70131 | 02101 | 12500800 | 22,318,420 | 12,273,727.00 | 22,566,278 |
| 21010101 | Salaries | 70131 | 02101 | 12500800 | 22,318,420 | 12,273,727.00 | 22,566,278 |
| 210201 | Allowances | 70131 | 02101 | 12500800 | 5,000,000 | 1,100,000.00 | 5,000,000 |
| 21020101 | Commission Members Allowances | 70131 | 02101 | 12500800 | 5,000,000 | 1,100,000.00 | 5,000,000 |
| 22 | Other Recurrent Cost | 70131 | 02101 | 12500800 | 46,244,000 | 21,952,563.00 | 34,414,000 |
| 2202 | Overhead Cost | 70131 | 02101 | 12500800 | 46,244,000 | 21,952,563.00 | 34,414,000 |
| 220201 | Travels & Transport - General | 70131 | 02101 | 12500800 | 4,500,000 | 1,316,000.00 | 4,000,000 |
| 22020101 | Local Travel & Transport - Training | 70131 | 02101 | 12500800 | 1,500,000 | 951,000.00 | 1,500,000 |
| 22020102 | Local Travel & Transport - Others | 70131 | 02101 | 12500800 | 3,000,000 | 365,000.00 | 2,500,000 |
| 220202 | Utilities - General | 70131 | 02101 | 12500800 | 440,000 | 92,000.00 | 340,000 |
| 22020203 | Internet Access Charges | 70131 | 02101 | 12500800 | 200,000 | - | 100,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70131 | 02101 | 12500800 | 200,000 | 92,000.00 | 200,000 |
| 22020205 | Water Rates | 70131 | 02101 | 12500800 | 40,000 | - | 40,000 |
| 220203 | Materials & Supplies - General | 70131 | 02101 | 12500800 | 11,800,000 | 9,868,300.00 | 9,270,000 |
| 22020301 | Office Stationery/Computer Consumables | 70131 | 02101 | 12500800 | 6,000,000 | 5,914,300.00 | 5,000,000 |
| 22020302 | Books | 70131 | 02101 | 12500800 | 200,000 | 30,000.00 | 200,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 22020303 | Newspapers | 70131 | 02101 | 12500800 | 100,000 | - | 70,000 |
| 22020305 | Printing of Non Security Documents (Publications, Annual Reports & Gazettes) | 70131 | 02101 | 12500800 | 5,500,000 | 3,924,000.00 | 4,000,000 |
| 220204 | Maintenance Services - General | 70131 | 02101 | 12500800 | 6,400,000 | 3,690,900.00 | 4,800,000 |
| 22020401 | Maintenance of Motor Vehicles | 70131 | 02101 | 12500800 | 400,000 | 120,000.00 | 300,000 |
| 22020402 | Maintenance of Office Furniture | 70131 | 02101 | 12500800 | 2,000,000 | 850,000.00 | 1,500,000 |
| 22020403 | Maintenance of Office Complex | 70131 | 02101 | 12500800 | 2,000,000 | 1,682,900.00 | 1,500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70131 | 02101 | 12500800 | 1,000,000 | 498,000.00 | 800,000 |
| 22020405 | Maintenance of Plants/Generators | 70131 | 02101 | 12500800 | 1,000,000 | 540,000.00 | 700,000 |
| 220205 | Training - General | 70131 | 02101 | 12500800 | 1,000,000 | - | 800,000 |
| 22020501 | Local Training | 70131 | 02101 | 12500800 | 1,000,000 | - | 800,000 |
| 220206 | Other Service - General | 70131 | 02101 | 12500800 | 3,900,000 | 1,197,000.00 | 2,500,000 |
| 22020601 | Security Services | 70131 | 02101 | 12500800 | 2,400,000 | 360,000.00 | 1,500,000 |
| 22020605 | Cleaning & Fumigation Services | 70131 | 02101 | 12500800 | 1,500,000 | 837,000.00 | 1,000,000 |
| 220207 | Consulting & Professional Services - General | 70131 | 02101 | 12500800 | 2,000,000 | - | 15,000,000 |
| 22020702 | Information Technology Consulting | 70131 | 02101 | 12500800 | 2,000,000 | - | 15,000,000 |
| 220208 | Fuel & Lubricants - General | 70131 | 02101 | 12500800 | 3,000,000 | 1,210,000.00 | 2,500,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70131 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22020803 | Plant/Generator Fuel Cost | 70131 | 02101 | 12500800 | 2,500,000 | 1,210,000.00 | 2,000,000 |
| 220209 | Financial Charges - General | 70131 | 02101 | 12500800 | 4,000 | 663.00 | 4,000 |
| 22020901 | Bank Charges (Other than Interest) | 70131 | 02101 | 12500800 | 4,000 | 663.00 | 4,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220210 | Miscellaneous Expenses - General | 70131 | 02101 | 12500800 | 13,200,000 | 4,577,700.00 | 10,200,000 |
| 22021001 | Refreshment & Meals | 70131 | 02101 | 12500800 | 1,500,000 | 471,000.00 | 1,000,000 |
| 22021002 | Honorarium | 70131 | 02101 | 12500800 | 1,000,000 | 542,700.00 | 1,000,000 |
| 22021003 | Publicity & Advertisements | 70131 | 02101 | 12500800 | 500,000 | 50,000.00 | 500,000 |
| 22021006 | Postages & Courier Services | 70131 | 02101 | 12500800 | 200,000 | 154,000.00 | 200,000 |
| 22021052 | Annual Civil Service Conference | 70131 | 02101 | 12500800 | 3,000,000 | 500,000.00 | 3,000,000 |
| 22021062 | Promotion Interviews | 70131 | 02101 | 12500800 | 5,000,000 | 1,360,000.00 | 2,000,000 |
| 22021062 | Joint Session of Service Commissions in the State | 70131 | 02101 | 12500800 | 2,000,000 | 1,500,000.00 | 2,500,000 |

Civil Service Commission

Admin Code: 014700100100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70131 | 03101 | 12500800 | 81,000,000 | 1,800,000.00 | 27,500,000 |
| 230101 | Purchase of Fixed Assets - General | 70131 | 03101 | 12500800 | 61,000,000 | 1,800,000.00 | 12,500,000 |
| 23010104 | Purchase of 2No. Motor Cycles | 70131 | 03101 | 12500800 | 500,000 | - | - |
| 23010105 | Purchase of 1No Hilux Van | 70131 | 03101 | 12500800 | 25,000,000 | - | - |
| 23010112 | Purchase of Office Furniture | 70131 | 03101 | 12500800 | 6,000,000 | 1,800,000.00 | 2,500,000 |
| 23010113 | Purchase of 7No. Laptop Computers | 70131 | 03101 | 12500800 | 1,500,000 | - | - |
| 23010114 | Purchase of Computer Printers | 70131 | 03101 | 12500800 | 500,000 | - | - |
| 23010119 | Purchase of 100 KVA Mikano Generator | 70131 | 03101 | 12500800 | 10,000,000 | - | 10,000,000 |
| 23010125 | Stocking of Library with Books & Furnishing | 70131 | 03101 | 12500800 | 1,000,000 | - | - |
| 23010142 | Purchase of Office Equipment | 70131 | 03101 | 12500800 | 15,000,000 | - | - |
| 23010142 | Purchase of 2No. Mowers | 70131 | 03101 | 12500800 | 1,500,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70131 | 03101 | 12500800 | 20,000,000 | - | 15,000,000 |
| 23030102 | Extension of Office Complex | 70131 | 03101 | 12500800 | - | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23020128 | Computerisation of CSC/Internet Connectivity | 70131 | 03101 | 12500800 | 15,000,000 | | 15,000,000 |
| 23020129 | Landscaping of the Office Complex | 70131 | 03101 | 12500800 | 5,000,000 | | - |
| 230301 | Rehabilitation/Repairs of fixed Assets - General | 70131 | 03101 | 12500800 | - | - | - |
| 23030121 | Renovation of the Office Complex | 70131 | 03101 | 12500800 | - | - | - |

Summary of Expenditures

| | | | |
|-------------------------|---------------------------|-----------------------------|--------------------------|
| Total Personnel | 27,318,420 | 13,373,727.00 | 27,566,278 |
| Total Overhead Cost | <u>46,244,000</u> | <u>21,952,563.00</u> | <u>34,414,000</u> |
| Total Recurrent | 73,562,420 | 35,326,290.00 | 61,980,278 |
| Total Capital | <u>81,000,000</u> | <u>1,800,000.00</u> | <u>27,500,000</u> |
| Total Allocation | <u>154,562,420</u> | <u>37,126,290.00</u> | <u>89,480,278</u> |

Accounting Officer

Permanent Secretary

Civil Service Commission

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 1,136,998,333 | 683,846,217.94 | 130,259,506 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70160 | 02101 | 12500800 | 128,772,333 | 67,261,845.22 | 114,759,506 |
| 210101 | Salaries and Wages | 70160 | 02101 | 12500800 | 128,772,333 | 67,261,845.22 | 114,759,506 |
| 21010101 | Salaries | 70160 | 02101 | 12500800 | 128,772,333 | 67,261,845.22 | 114,759,506 |
| 22 | Other Recurrent Cost | 70160 | 02101 | 12500800 | 1,008,226,000 | 616,584,372.72 | 15,500,000 |
| 2202 | Overhead Cost | 70160 | 02101 | 12500800 | 1,008,226,000 | 616,584,372.72 | 15,500,000 |
| 220201 | Travels & Transport - General | 70160 | 02101 | 12500800 | 1,700,000 | 1,099,000.00 | 1,400,000 |
| 22020101 | Local Travel & Transport - Training | 70160 | 02101 | 12500800 | 700,000 | 445,000.00 | 400,000 |
| 22020102 | Local Travel & Transport - Others | 70160 | 02101 | 12500800 | 1,000,000 | 654,000.00 | 1,000,000 |
| 220202 | Utilities - General | 70160 | 02101 | 12500800 | 100,000 | 85,000.00 | 300,000 |
| 22020203 | Internet Access Charges | 70160 | 02101 | 12500800 | - | - | 100,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70160 | 02101 | 12500800 | 100,000 | 85,000.00 | 200,000 |
| 220203 | Materials & Supplies - General | 70160 | 02101 | 12500800 | 800,000 | 606,500.00 | 800,000 |
| 22020301 | Office Stationery/Computer Consumables | 70160 | 02101 | 12500800 | 500,000 | 339,500.00 | 500,000 |
| 22020305 | Printing of Non Security Documents | 70160 | 02101 | 12500800 | 300,000 | 267,000.00 | 300,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 220204 | Maintenance Services - General | 70160 | 02101 | 12500800 | 1,950,000 | 1,684,000.00 | 1,900,000 |
| 22020401 | Maintenance of Motor Vehicles | 70160 | 02101 | 12500800 | 600,000 | 535,000.00 | 600,000 |
| 22020402 | Maintenance of Office Furniture | 70160 | 02101 | 12500800 | 200,000 | 145,000.00 | 300,000 |
| 22020403 | Maintenance of Office Complex | 70160 | 02101 | 12500800 | 800,000 | 715,000.00 | 500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70160 | 02101 | 12500800 | 150,000 | 105,000.00 | 200,000 |
| 22020405 | Maintenance of Plants/Generators | 70160 | 02101 | 12500800 | 200,000 | 184,000.00 | 300,000 |
| 220205 | Training - General | 70160 | 02101 | 12500800 | 300,000 | 210,000.00 | 300,000 |
| 22020501 | Local Training | 70160 | 02101 | 12500800 | 300,000 | 210,000.00 | 300,000 |
| 220206 | Other Service - General | 70160 | 02101 | 12500800 | 1,500,000 | 1,802,000.00 | 700,000 |
| 22020601 | Security Services | 70160 | 02101 | 12500800 | 300,000 | 1,487,500.00 | 500,000 |
| 22020602 | Office Rent | 70160 | 02101 | 12500800 | 1,000,000 | - | - |
| 22020605 | Cleaning & Fumigation Services | 70160 | 02101 | 12500800 | 200,000 | 314,500.00 | 200,000 |
| 220208 | Fuel & Lubricants - General | 70160 | 02101 | 12500800 | 1,000,000 | 1,801,000.00 | 1,400,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70160 | 02101 | 12500800 | 500,000 | 737,000.00 | 600,000 |
| 22020803 | Plant/Generator Fuel Cost | 70160 | 02101 | 12500800 | 500,000 | 1,064,000.00 | 800,000 |
| 220209 | Financial Charges - General | 70160 | 02101 | 12500800 | 100,000 | 76,204.72 | 100,000 |
| 22020901 | Bank Charges (Other than Interest) | 70160 | 02101 | 12500800 | 100,000 | 76,204.72 | 100,000 |
| 220210 | Miscellaneous Expenses - General | 70160 | 02101 | 12500800 | 1,000,776,000 | 609,220,668.00 | 8,600,000 |
| 22021001 | Refreshment & Meals | 70160 | 02101 | 12500800 | 400,000 | 644,500.00 | 500,000 |
| 22021002 | Honorarium | 70160 | 02101 | 12500800 | 200,000 | 826,000.00 | 300,000 |
| 22021003 | Publicity & Advertisements | 70160 | 02101 | 12500800 | 200,000 | 572,000.00 | 200,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|---|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 22021006 | Postages & Courier Services | 70160 | 02101 | 12500800 | 60,000 | 208,500.00 | 100,000 |
| 22021050 | INEC/Local Govt Election & Monitoring/Supervision | 70160 | 02101 | 12500800 | - | - | 2,500,000 |
| 22021052 | INEC/FOSIECON National Conference | 70160 | 02101 | 12500800 | 2,385,000 | 4,660,000.00 | 5,000,000 |
| 22021064 | Local Government Elections | 70160 | 02101 | 12500800 | 997,531,000 | 602,309,668.00 | - |

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70160 | 03101 | 12500800 | 52,000,000 | 34,560,000.00 | - |
| 230101 | Purchase of Fixed Assets - General | 70160 | 03101 | 12500800 | 42,000,000 | 34,560,000.00 | - |
| 23010105 | Purchase of Hilux Vehicles | 70160 | 03101 | 12500800 | 4,440,000 | - | - |
| 23010112 | Furnishing of NASIEC Head Office Complex | 70160 | 03101 | 12500800 | 34,560,000 | 34,560,000.00 | - |
| 23010112 | Purchase of Fire Proof Steel Cabinet | 70160 | 03101 | 12500800 | - | - | - |
| 23010112 | Furnishing of NASIEC Offices at the LGAs/Das | 70160 | 03101 | 12500800 | - | - | - |
| 23020141 | Installation of Radio Communication Services | 70160 | 03101 | 12500800 | 3,000,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70160 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020101 | Construction of NASIEC Head Office Complex | 70160 | 03101 | 12500800 | - | - | - |
| 23020128 | Installation of ICT Unit at NASIEC Hqtrs | 70160 | 03101 | 12500800 | 10,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|----------------------|-----------------------|--------------------|
| Total Personnel | 128,772,333 | 67,261,845.22 | 114,759,506 |
| Total Overhead Cost | 1,008,226,000 | 616,584,372.72 | 15,500,000 |
| Total Recurrent | 1,136,998,333 | 683,846,217.94 | 130,259,506 |
| Total Capital | 52,000,000 | 34,560,000.00 | - |
| Total Allocation | 1,188,998,333 | 718,406,217.94 | 130,259,506 |

Accounting Officer

Chairman

Nasarawa State Independent Electoral Commission