

Ministry of Agriculture

Admin Code: 021500100100

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 | | | | 322,183,718 | 258,107,749.61 | 326,073,810 |
| 21 | Personnel Cost | 70421 | 02101 | 12500800 | 273,333,718 | 239,300,271.39 | 263,003,810 |
| 20101 | Salaries and Wages | 70421 | 02101 | 12500800 | 273,333,718 | 239,300,271.39 | 263,003,810 |
| 21010101 | Salaries | 70421 | 02101 | 12500800 | 273,333,718 | 239,300,271.39 | 263,003,810 |
| 22 | Other Recurrent Cost | 70421 | 02101 | 12500800 | 48,850,000 | 18,807,478.22 | 63,070,000 |
| 2202 | Overhead Cost | 70421 | 02101 | 12500800 | 48,850,000 | 18,807,478.22 | 63,070,000 |
| 220201 | Travels & Transport - General | 70421 | 02101 | 12500800 | 4,500,000 | 4,570,200.00 | 4,000,000 |
| 22020101 | Local Travel & Transport - Training | 70421 | 02101 | 12500800 | 2,000,000 | 1,429,200.00 | 1,500,000 |
| 22020102 | Local Travel & Transport - Others | 70421 | 02101 | 12500800 | 2,500,000 | 3,141,000.00 | 2,500,000 |
| 220202 | Utilities - General | 70421 | 02101 | 12500800 | 200,000 | 222,500.00 | 250,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70421 | 02101 | 12500800 | 200,000 | 222,500.00 | 250,000 |
| 220203 | Materials & Supplies - General | 70421 | 02101 | 12500800 | 3,200,000 | 1,085,300.00 | 2,650,000 |
| 22020301 | Office Stationery/Computer Consumables | 70421 | 02101 | 12500800 | 1,000,000 | 733,100.00 | 1,000,000 |
| 22020302 | Newspapers | 70421 | 02101 | 12500800 | 200,000 | 70,000.00 | 150,000 |
| 22020305 | Printing of Non Security Documents | 70421 | 02101 | 12500800 | 1,000,000 | 282,200.00 | 500,000 |
| 22020307 | Replenishment of Veterinary Drugs | 70421 | 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 |
|----------------------|---|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 220204 | Maintenance Services - General | 70421 | 02101 | 12500800 | 7,650,000 | 3,592,800.00 | 22,100,000 |
| 22020401 | Maintenance of Motor Vehicles | 70421 | 02101 | 12500800 | 1,100,000 | 975,000.00 | 1,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70421 | 02101 | 12500800 | 500,000 | 296,100.00 | 300,000 |
| 22020403 | Maintenance of Office Complex | 70421 | 02101 | 12500800 | 1,000,000 | 1,008,200.00 | 1,000,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70421 | 02101 | 12500800 | 400,000 | 350,500.00 | 300,000 |
| 22020405 | Maintenance of Plant/Generator | 70421 | 02101 | 12500800 | 400,000 | 423,800.00 | 500,000 |
| 22020414 | Maintenance of Nurseries | 70421 | 02101 | 12500800 | 250,000 | - | - |
| 22020415 | Maintenance of Veterinary Hospitals & Clinics | 70421 | 02101 | 12500800 | 2,000,000 | 539,200.00 | 2,000,000 |
| 22020416 | Maintenance of Abattoirs | 70421 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22020417 | Maintenance of 7Nos. Grazing Reserves in the State | 70421 | 02101 | 12500800 | - | - | 15,000,000 |
| 220205 | Training - General | 70421 | 02101 | 12500800 | 2,000,000 | 2,703,300.00 | 3,000,000 |
| 22020501 | Local Training | 70421 | 02101 | 12500800 | 2,000,000 | 2,703,300.00 | 3,000,000 |
| 220206 | Other Service - General | 70421 | 02101 | 12500800 | 770,000 | 629,500.00 | 900,000 |
| 22020601 | Security Services | 70421 | 02101 | 12500800 | 570,000 | 529,500.00 | 700,000 |
| 22020605 | Cleaning & Fumigation Services | 70421 | 02101 | 12500800 | 200,000 | 100,000.00 | 200,000 |
| 220207 | Consulting & Professional Services - General | 70421 | 02101 | 12500800 | 2,000,000 | 3,283,500.00 | 10,000,000 |
| 22020707 | Agricultural Consulting | 70421 | 02101 | 12500800 | 2,000,000 | 3,283,500.00 | 10,000,000 |
| 220208 | Fuel & Lubricants - General | 70421 | 02101 | 12500800 | 2,400,000 | 1,768,960.00 | 2,500,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70421 | 02101 | 12500800 | 1,200,000 | 1,067,600.00 | 1,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70421 | 02101 | 12500800 | 1,200,000 | 701,360.00 | 1,500,000 |

| 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 | 70421 | 02101 | 12500800 | 250,000 | 160,718.22 | 200,000 |
| 22020901 | Bank Charges (Other than Interest) | 70421 | 02101 | 12500800 | 250,000 | 160,718.22 | 200,000 |
| 220210 | Miscellaneous Expenses - General | 70421 | 02101 | 12500800 | 25,880,000 | 790,700.00 | 17,470,000 |
| 22021001 | Refreshment & Meals | 70421 | 02101 | 12500800 | 1,000,000 | 247,700.00 | 500,000 |
| 22021002 | Honorarium | 70421 | 02101 | 12500800 | 400,000 | 297,000.00 | 400,000 |
| 22021003 | Publicity & Advertisements | 70421 | 02101 | 12500800 | 300,000 | 246,000.00 | 400,000 |
| 22021006 | Postages & Courier Services | 70421 | 02101 | 12500800 | 30,000 | - | 70,000 |
| 22021021 | World Food Day | 70421 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22021052 | National Council on Agriculture | 70421 | 02101 | 12500800 | 3,000,000 | - | 3,000,000 |
| 22021065 | Young Farmers Club | 70421 | 02101 | 12500800 | 200,000 | - | - |
| 22021066 | Disease Surveillance & Pest Control | 70421 | 02101 | 12500800 | 3,000,000 | - | 1,500,000 |
| 22021067 | National Agricultural Show | 70421 | 02101 | 12500800 | 10,000,000 | - | 10,000,000 |
| 22021068 | Agricultural Summit | 70421 | 02101 | 12500800 | 6,850,000 | - | - |
| 22021069 | Awareness Creation for Nutrition | 70421 | 02101 | 12500800 | 1,000,000 | - | 1,500,000 |

Ministry of Agriculture

Admin Code: 021500100100

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 | 70421 | 03101 | 12500800 | 1,449,000,000 | 317,712,750.00 | 456,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70421 | 03101 | 12500800 | 812,500,000 | 205,960,550.00 | 360,000,000 |
| 23010105 | Purchase of Utility Vehicle | 70421 | 03101 | 12500800 | 15,000,000 | 168,000.00 | - |
| 23010119 | Purchase of 100KVA Generator | 70421 | 03101 | 12500800 | 3,500,000 | - | - |
| 23010127 | Purchase of Veterinary Equipment | 70421 | 03101 | 12500800 | 30,000,000 | - | - |
| 23010127 | Procurement of Fishing Inputs (Gears) | 70421 | 03101 | 12500800 | 4,000,000 | - | - |
| 23010127 | Purchase of Agricultural Machineries | 70421 | 03101 | 12500800 | 40,000,000 | - | - |
| 23010129 | Purchase of Raw Materials for Fertilizer Blending Plant | 70421 | 03101 | 12500800 | 100,000,000 | - | - |
| 23010143 | Purchase of Buffer Grains & Chemicals | 70421 | 03101 | 12500800 | 100,000,000 | - | - |
| 23010144 | Purchase of Assorted Fertilizers (NPK, UREA, SSP) | 70421 | 03101 | 12500800 | 500,000,000 | 204,500,000.00 | 350,000,000 |
| 23010151 | Purchase of Agro-Chemicals & Equipment | 70421 | 03101 | 12500800 | 20,000,000 | 1,292,550.00 | 10,000,000 |
| 2302 | Construction/Provision | 70421 | 03101 | 12500800 | 633,500,000 | 111,752,200.00 | 96,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70421 | 03101 | 12500800 | 633,500,000 | 111,752,200.00 | 96,000,000 |
| 23020130 | Tree Crops - Oil Palm Seedlings & Nursey Development | 70421 | 03101 | 12500800 | 3,000,000 | - | - |
| 23020113 | Construction of Fish Mill | 70421 | 03101 | 12500800 | - | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23020113 | Perimeter Fencing of Veterinary Clinics in Doma, Keffi & Lafia | 70421 | 03101 | 12500800 | 5,000,000 | - | - |
| 23020113 | Construction of Veterinary Hospital at Lafia | 70421 | 03101 | 12500800 | 30,000,000 | - | - |
| 23020113 | Construction of Abattoir at Akwanga | 70421 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020113 | Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa | 70421 | 03101 | 12500800 | 6,000,000 | 80,000.00 | 6,000,000 |
| 23020113 | Construction of Veterinary Clinics across the State | 70421 | 03101 | 12500800 | 20,000,000 | - | - |
| 23020113 | Establishment of Weather Station | 70421 | 03101 | 12500800 | 2,000,000 | - | - |
| 23020113 | Establishment of Fish Sales Centre in Lafia | 70421 | 03101 | 12500800 | - | - | - |
| 23020113 | Construction of 3 Net Mending Shades at Akwanga (Lele), Nasarawa & Ekye (Rukubi) | 70421 | 03101 | 12500800 | - | - | - |
| 23020113 | Construction of 5Nos. Control Posts Across the State | 70421 | 03101 | 12500800 | - | - | - |
| 23020113 | Establishment of Demonstration Ponds in Lafia/Nasarawa | 70421 | 03101 | 12500800 | 3,000,000 | - | - |
| 23020128 | Establishment of Internet Facility/Data Bank | 70421 | 03101 | 12500800 | 3,500,000 | - | - |
| 23020130 | Production & Preservation of Tropical Fruit Juice | 70421 | 03101 | 12500800 | 1,000,000 | - | - |
| 23020131 | Establishment of Fertilizer Blending Plant in each Senatorial Zone | 70421 | 03101 | 12500800 | 100,000,000 | - | - |
| 23020132 | Agricultural Empowerment Scheme | 70421 | 03101 | 12500800 | 50,000,000 | - | - |
| 23020132 | Federal-State Collaborative Programme | 70421 | 03101 | 12500800 | 200,000,000 | 15,422,200.00 | 40,000,000 |
| 23020132 | Agricultural Anchor Scheme | 70421 | 03101 | 12500800 | 200,000,000 | 96,250,000.00 | 50,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 2303 | Rehabilitation/Repairs | 70421 | 03101 | 12500800 | 3,000,000 | - | - |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70421 | 03101 | 12500800 | 3,000,000 | - | - |
| 23030124 | Rehabilitation of Karu International Market Restaurant | 70421 | 03101 | 12500800 | 2,000,000 | - | - |
| 23030128 | Upgrading of Home Economic Canteen in Akwanga | 70421 | 03101 | 12500800 | 1,000,000 | - | - |
| 23030128 | Equipping of 2Nos. Home Economics Staff Canteen in Lafia | 70421 | 03101 | 12500800 | - | - | - |

Summary of Expenditures

| | | | |
|-------------------------|----------------------|-----------------------|--------------------|
| Total Personnel | 273,333,718 | 239,300,271.39 | 263,003,810 |
| Total Overhead Cost | 48,850,000 | 18,807,478.22 | 63,070,000 |
| Total Recurrent | 322,183,718 | 258,107,749.61 | 326,073,810 |
| Total Capital | 1,449,000,000 | 317,712,750.00 | 456,000,000 |
| Total Allocation | 1,771,183,718 | 575,820,499.61 | 782,073,810 |

Accounting Officer

Permanent Secretary

Ministry of Agriculture

College of Agriculture, Lafia

Admin Code: 021502100100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 783,391,014 | 564,283,137.35 | 768,762,118 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70941 | 02101 | 12500800 | 584,826,014 | 446,511,678.70 | 572,962,118 |
| 210101 | Salaries and Wages | 70941 | 02101 | 12500800 | 578,626,014 | 440,521,678.70 | 566,462,118 |
| 21010101 | Salary | 70941 | 02101 | 12500800 | 578,626,014 | 440,521,678.70 | 566,462,118 |
| 2102 | Allowances and Social Contribution | 70941 | 02101 | 12500800 | 6,200,000 | 5,990,000.00 | 6,500,000 |
| 210201 | Allowances | 70941 | 02101 | 12500800 | 6,200,000 | 5,990,000.00 | 6,500,000 |
| 21020101 | NYSC Allowance | 70941 | 02101 | 12500800 | 3,000,000 | 2,490,000.00 | 3,000,000 |
| 21020103 | Academic/Peculiar Allowances | 70941 | 02101 | 12500800 | 3,200,000 | 3,500,000.00 | 3,500,000 |
| 22 | Other Recurrent Costs | 70941 | 02101 | 12500800 | 198,565,000 | 117,771,458.65 | 195,800,000 |
| 220101 | Social Benefits | 70111 | 02101 | 12500800 | 40,000,000 | 35,143,160.00 | 40,000,000 |
| 22010101 | Pension & Gratuity | 70941 | 02101 | 12500800 | 40,000,000 | 35,143,160.00 | 40,000,000 |
| 2202 | Overhead Costs | 70941 | 02101 | 12500800 | 158,565,000 | 82,628,298.65 | 155,800,000 |
| 220201 | Travels & Transport - General | 70941 | 02101 | 12500800 | 4,500,000 | 4,090,000.00 | 6,500,000 |
| 22020101 | Local Travel & Transport - Training | 70941 | 02101 | 12500800 | 2,000,000 | 2,440,000.00 | 2,000,000 |
| 22020102 | Local Travel & Transport - Others | 70941 | 02101 | 12500800 | 2,500,000 | 1,650,000.00 | 2,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 22020103 | International Travel & Transport - Training | 70941 | 02101 | 12500800 | - | - | 2,500,000 |
| 220202 | Utilities - General | 70941 | 02101 | 12500800 | 18,350,000 | 10,752,298.65 | 14,150,000 |
| 22020201 | Electricity Charges | 70941 | 02101 | 12500800 | 15,000,000 | 9,347,298.65 | 12,000,000 |
| 22020202 | Official Communication/Telephone Charges | 70941 | 02101 | 12500800 | 1,800,000 | 345,000.00 | 800,000 |
| 22020203 | Internet Access Charges | 70941 | 02101 | 12500800 | 350,000 | 310,000.00 | 350,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70941 | 02101 | 12500800 | 1,200,000 | 750,000.00 | 1,000,000 |
| 220203 | Materials & Supplies - General | 70941 | 02101 | 12500800 | 23,735,000 | 14,896,000.00 | 18,850,000 |
| 22020301 | Office Stationery/Computer Consumables | 70941 | 02101 | 12500800 | 4,500,000 | 3,600,000.00 | 4,000,000 |
| 22020302 | Books | 70941 | 02101 | 12500800 | 1,200,000 | 600,000.00 | 1,000,000 |
| 22020303 | Newspapers | 70941 | 02101 | 12500800 | 300,000 | 240,000.00 | 300,000 |
| 22020304 | Magazines & Periodicals | 70941 | 02101 | 12500800 | 35,000 | 28,000.00 | 50,000 |
| 22020305 | Printing of Non Security Documents | 70941 | 02101 | 12500800 | 1,500,000 | 650,000.00 | 1,000,000 |
| 22020306 | Printing of Security Documents | 70941 | 02101 | 12500800 | 7,000,000 | 3,078,000.00 | 5,000,000 |
| 22020309 | Security Uniforms | 70941 | 02101 | 12500800 | 1,200,000 | 1,200,000.00 | 1,000,000 |
| 22020310 | Supply of Teaching Materials | 70941 | 02101 | 12500800 | 4,000,000 | 3,050,000.00 | 4,000,000 |
| 22020310 | Laboratory Expenses | 70941 | 02101 | 12500800 | 4,000,000 | 2,450,000.00 | 2,500,000 |
| 220204 | Maintenance Services - General | 70941 | 02101 | 12500800 | 19,100,000 | 11,950,000.00 | 16,900,000 |
| 22020401 | Maintenance of Motor Vehicles | 70941 | 02101 | 12500800 | 4,000,000 | 2,600,000.00 | 3,500,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70941 | 02101 | 12500800 | 2,500,000 | 2,000,000.00 | 2,500,000 |
| 22020403 | Maintenance of Administrative Buildings | 70941 | 02101 | 12500800 | 3,000,000 | 1,600,000.00 | 2,500,000 |
| 22020403 | Maintenance of Academic Buildings | 70941 | 02101 | 12500800 | 2,000,000 | 1,100,000.00 | 2,000,000 |

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|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 22020404 | Maintenance of Office/IT Equipment | 70941 | 02101 | 12500800 | 2,000,000 | 1,300,000.00 | 2,000,000 |
| 22020405 | Maintenance of Plants/Generators | 70941 | 02101 | 12500800 | 3,000,000 | 1,300,000.00 | 2,000,000 |
| 22020418 | Maintenance of College Farm & Tractors | 70941 | 02101 | 12500800 | 2,000,000 | 1,700,000.00 | 2,000,000 |
| 22020419 | Maintenance of Borehole | 70941 | 02101 | 12500800 | 600,000 | 350,000.00 | 400,000 |
| 220205 | Training - General | 70941 | 02101 | 12500800 | 6,500,000 | 3,770,000.00 | 6,000,000 |
| 22020501 | Local Training | 70941 | 02101 | 12500800 | 3,000,000 | 3,770,000.00 | 3,000,000 |
| 22020502 | International Training | 70941 | 02101 | 12500800 | 3,500,000 | - | 3,000,000 |
| 220206 | Other Services - General | 70941 | 02101 | 12500800 | 3,780,000 | 3,190,000.00 | 4,400,000 |
| 22020601 | Security Services | 70941 | 02101 | 12500800 | 3,400,000 | 2,840,000.00 | 4,000,000 |
| 22020605 | Cleaning & Fumigation Services | 70941 | 02101 | 12500800 | 380,000 | 350,000.00 | 400,000 |
| 220207 | Consulting & Professional Services - General | 70941 | 02101 | 12500800 | 5,000,000 | 3,000,000.00 | 3,500,000 |
| 22020707 | Agricultural Consulting | 70941 | 02101 | 12500800 | 5,000,000 | 3,000,000.00 | 3,500,000 |
| 220208 | Fuel & Lubricants - General | 70941 | 02101 | 12500800 | 6,000,000 | 2,870,000.00 | 4,500,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70941 | 02101 | 12500800 | 4,000,000 | 2,350,000.00 | 3,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70941 | 02101 | 12500800 | 2,000,000 | 520,000.00 | 1,500,000 |
| 220209 | Financial Charges - General | 70941 | 02101 | 12500800 | 200,000 | 800,000.00 | 200,000 |
| 22020901 | Bank Charges (Other than Interest) | 70941 | 02101 | 12500800 | 200,000 | 800,000.00 | 200,000 |
| 220210 | Miscellaneous Expenses - General | 70941 | 02101 | 12500800 | 71,400,000 | 27,310,000.00 | 80,800,000 |
| 22021001 | Refreshment & Meals | 70941 | 02101 | 12500800 | 2,000,000 | 1,400,000.00 | 1,500,000 |
| 22021002 | Honorarium | 70941 | 02101 | 12500800 | 1,000,000 | 540,000.00 | 1,000,000 |
| 22021003 | Publicity & Advertisements | 70941 | 02101 | 12500800 | 1,000,000 | 690,000.00 | 800,000 |

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|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 22021004 | Medical Expenses - Local | 70941 | 02101 | 12500800 | 500,000 | 380,000.00 | 500,000 |
| 22021005 | Postages & Courier Services | 70941 | 02101 | 12500800 | 250,000 | 150,000.00 | 250,000 |
| 22021007 | Students Welfare | 70941 | 02101 | 12500800 | 500,000 | 300,000.00 | 300,000 |
| 22021008 | Membership of Professional Bodies | 70941 | 02101 | 12500800 | 2,500,000 | 1,500,000.00 | 2,000,000 |
| 22021009 | Sporting Activities | 70941 | 02101 | 12500800 | 1,500,000 | 325,000.00 | 1,000,000 |
| 22021025 | Donations & Subscription | 70941 | 02101 | 12500800 | 400,000 | 250,000.00 | 400,000 |
| 22021027 | Audit Fees & Charges | 70941 | 02101 | 12500800 | 1,500,000 | 1,300,000.00 | 1,500,000 |
| 22021031 | Upkeep of Council Members | 70941 | 02101 | 12500800 | 1,000,000 | 1,789,000.00 | 2,500,000 |
| 22021034 | Assistance to Student's Union/Association | 70941 | 02101 | 12500800 | 300,000 | 250,000.00 | 300,000 |
| 22021035 | Recruitment Expenses | 70941 | 02101 | 12500800 | 400,000 | - | 400,000 |
| 22021036 | Research & Studies | 70941 | 02101 | 12500800 | 4,000,000 | 3,000,000.00 | 4,000,000 |
| 22021040 | Hotel Expenses | 70941 | 02101 | 12500800 | 1,000,000 | 350,000.00 | 1,000,000 |
| 22021051 | NBTE Expenses | 70941 | 02101 | 12500800 | 1,000,000 | 650,000.00 | 1,000,000 |
| 22021051 | SIWES Expenses | 70941 | 02101 | 12500800 | 1,500,000 | 340,000.00 | 750,000 |
| 22021051 | College Committee Expenses | 70941 | 02101 | 12500800 | 2,000,000 | 700,000.00 | 1,500,000 |
| 22021051 | Student's Registration Expenses | 70941 | 02101 | 12500800 | 700,000 | 450,000.00 | 700,000 |
| 22021051 | Library Expenses | 70941 | 02101 | 12500800 | 3,000,000 | 1,800,000.00 | 2,500,000 |
| 22021071 | Students Excursion | 70941 | 02101 | 12500800 | 1,000,000 | 350,000.00 | 500,000 |
| 22021071 | Students' Practicals | 70941 | 02101 | 12500800 | 2,500,000 | 1,600,000.00 | 2,000,000 |
| 22021072 | External Moderation | 70941 | 02101 | 12500800 | 1,000,000 | 460,000.00 | 600,000 |
| 22021073 | Accreditation/Resource Inspection | 70941 | 02101 | 12500800 | 19,700,000 | 3,350,000.00 | 40,000,000 |

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|----------------------|--|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 22021074 | Legal Fees | 70941 | 02101 | 12500800 | 300,000 | 100,000.00 | 300,000 |
| 22021075 | Governing Council Expenses | 70941 | 02101 | 12500800 | 7,000,000 | 2,586,000.00 | 4,000,000 |
| 22021076 | Burial Expenses/Condolences | 70941 | 02101 | 12500800 | 700,000 | 350,000.00 | 500,000 |
| 22021077 | Study Fellowship | 70941 | 02101 | 12500800 | 1,500,000 | 950,000.00 | 1,500,000 |
| 22021078 | Estate Valuation | 70941 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22021079 | Animal Feeds | 70941 | 02101 | 12500800 | 2,500,000 | 650,000.00 | 1,000,000 |
| 22021079 | Fish Feeds | 70941 | 02101 | 12500800 | 3,500,000 | 350,000.00 | 1,000,000 |
| 22021080 | Non-Accident Bonus | 70941 | 02101 | 12500800 | 150,000 | - | - |
| 22021081 | Matriculation/Convocation & Other Ceremonies | 70941 | 02101 | 12500800 | 5,000,000 | 400,000.00 | 5,000,000 |

College of Agriculture, Lafia

Admin Code: 021502100100

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 | 70941 | 03101 | 12500800 | 262,500,000 | - | 56,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70941 | 03101 | 12500800 | 122,500,000 | - | 56,000,000 |
| 23010105 | Purchase of 1No. 30 Seaters Bus | 70941 | 03101 | 12500800 | 30,000,000 | - | 30,000,000 |
| 23010105 | Purchase of 1No. Hilux | 70941 | 03101 | 12500800 | 15,000,000 | - | - |
| 23010105 | Purchase of 1No. Tractor for Teaching Purposes | 70941 | 03101 | 12500800 | 30,000,000 | - | 26,000,000 |
| 23010114 | Purchase 100No. Computers, Furniture for ICT | 70941 | 03101 | 12500800 | 25,000,000 | - | - |
| 23010145 | Purchase of Engineering & Other Science Equipment | 70941 | 03101 | 12500800 | 6,000,000 | - | - |
| 23010122 | Purchase of Clinic Drugs & Consumables | 70941 | 03101 | 12500800 | 3,000,000 | - | - |
| 23010122 | Purchase of Laboratory Coats & Uniforms | 70941 | 03101 | 12500800 | 1,500,000 | - | - |
| 23010119 | Purchase of 2No. 27KVA Generators for Admin & Library | 70941 | 03101 | 12500800 | 12,000,000 | - | - |
| 2302 | Construction/Provision | 70941 | 03101 | 12500800 | 140,000,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70941 | 03101 | 12500800 | 140,000,000 | - | - |
| 23020107 | Construction of 1000 Carrying Capacity Lecture Theatre/Auditorium | 70941 | 03101 | 12500800 | 40,000,000 | - | - |
| 23020107 | Construction of 2 Blocks of 3 Classrooms Each and Office Accomodation for Staff | 70941 | 03101 | 12500800 | 20,000,000 | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23020107 | Construction of 500 Carrying Capacity Library | 70941 | 03101 | 12500800 | 20,000,000 | - | - |
| 23020107 | Construction of Bakery Factory at the College for Teaching Purposes | 70941 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020114 | Construction of Road Network on Campus | 70941 | 03101 | 12500800 | 30,000,000 | - | - |
| 23020103 | Production of Campus Master Plan | 70941 | 03101 | 12500800 | - | - | - |
| 23020131 | Construction of Water Factory to Produce Sachets & Bottled Water | 70941 | 03101 | 12500800 | 20,000,000 | - | - |
| 2303 | Rehabilitation/Repairs | 70941 | 03101 | 12500800 | 20,000,000 | - | - |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70941 | 03101 | 12500800 | 20,000,000 | - | - |
| 23030112 | Revitalization of College Livestock Complex at Doma Road | 70941 | 03101 | 12500800 | 20,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|-----------------------------|------------------------------|---------------------------|
| Total Personnel Cost | 584,826,014 | 446,511,678.70 | 572,962,118 |
| Total Overhead Cost | <u>158,565,000</u> | <u>82,628,298.65</u> | <u>155,800,000</u> |
| Total Recurrent | 743,391,014 | 529,139,977.35 | 728,762,118 |
| Total Capital | <u>262,500,000</u> | - | <u>56,000,000</u> |
| Total Allocation | <u>1,005,891,014</u> | <u>529,139,977.35</u> | <u>784,762,118</u> |

Accounting Officer

Provost

College of Agriculture, Lafia

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 376,356,137 | 233,999,621.29 | 348,924,321 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70421 | 02101 | 12500800 | 341,001,137 | 230,347,803.27 | 319,204,321 |
| 210101 | Salaries and Wages | 70421 | 02101 | 12500800 | 341,001,137 | 230,347,803.27 | 319,204,321 |
| 21010101 | Salary | 70421 | 02101 | 12500800 | 341,001,137 | 230,347,803.27 | 319,204,321 |
| 22 | Other Recurrent Costs | 70421 | 02101 | 12500800 | 35,355,000 | 3,651,818.02 | 29,720,000 |
| 2202 | Overhead Costs | 70421 | 02101 | 12500800 | 35,355,000 | 3,651,818.02 | 29,720,000 |
| 220201 | Travels & Transport - General | 70421 | 02101 | 12500800 | 1,900,000 | 453,250.00 | 1,700,000 |
| 22020101 | Local Travel & Transport - Training | 70421 | 02101 | 12500800 | 500,000 | 35,000.00 | 300,000 |
| 22020102 | Local Travel & Transport - Others | 70421 | 02101 | 12500800 | 1,000,000 | 415,250.00 | 1,000,000 |
| 22020102 | Physical Monitoring/Field Visit | 70421 | 02101 | 12500800 | 400,000 | 3,000.00 | 400,000 |
| 220202 | Utilities - General | 70421 | 02101 | 12500800 | 180,000 | 18,000.00 | 180,000 |
| 22020201 | Electricity Chages | 70421 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020203 | Internet Access Charges | 70421 | 02101 | 12500800 | 30,000 | 18,000.00 | 30,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70421 | 02101 | 12500800 | 50,000 | - | 50,000 |

| 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 | 70421 | 02101 | 12500800 | 665,000 | 305,850.00 | 850,000 |
| 22020301 | Office Stationery/Computer Consumables | 70421 | 02101 | 12500800 | 400,000 | 250,350.00 | 600,000 |
| 22020302 | Books | 70421 | 02101 | 12500800 | 15,000 | - | - |
| 22020303 | Newspapers | 70421 | 02101 | 12500800 | 30,000 | - | - |
| 22020305 | Printing of Non Security Documents | 70421 | 02101 | 12500800 | 100,000 | 22,500.00 | 150,000 |
| 22020306 | Printing of Security Documents | 70421 | 02101 | 12500800 | 120,000 | 33,000.00 | 100,000 |
| 220204 | Maintenance Services- General | 70421 | 02101 | 12500800 | 3,950,000 | 656,550.00 | 4,600,000 |
| 22020401 | Maintenance of Motor Vehicles | 70421 | 02101 | 12500800 | 600,000 | 345,900.00 | 1,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70421 | 02101 | 12500800 | 150,000 | 3,000.00 | 150,000 |
| 22020403 | Maintenance of Office Complex | 70421 | 02101 | 12500800 | 400,000 | 64,600.00 | 400,000 |
| 22020403 | Maintenance of Residential Buildings | 70421 | 02101 | 12500800 | 200,000 | 49,300.00 | 300,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70421 | 02101 | 12500800 | 200,000 | 38,450.00 | 200,000 |
| 22020405 | Maintenance of Plants/Generators | 70421 | 02101 | 12500800 | 200,000 | 57,300.00 | 200,000 |
| 22020405 | Maintenance of JICA Incubation Plant | 70421 | 02101 | 12500800 | 2,000,000 | 98,000.00 | 2,000,000 |
| 22020418 | Maintenance of Nursery | 70421 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22020419 | Maintenance of Borehole | 70421 | 02101 | 12500800 | - | - | 150,000 |
| 220205 | Training - General | 70421 | 02101 | 12500800 | 2,300,000 | 509,600.00 | 2,400,000 |
| 22020501 | Local Training | 70421 | 02101 | 12500800 | 300,000 | - | 400,000 |
| 22020501 | Other ADP Trainings | 70421 | 02101 | 12500800 | 2,000,000 | 509,600.00 | 2,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220206 | Other Services - General | 70421 | 02101 | 12500800 | 100,000 | 133,900.00 | 240,000 |
| 22020601 | Security Services | 70421 | 02101 | 12500800 | 30,000 | 108,000.00 | 180,000 |
| 22020605 | Cleaning & Fumigation Services | 70421 | 02101 | 12500800 | 70,000 | 25,900.00 | 60,000 |
| 220208 | Fuel & Lubricants - General | 70421 | 02101 | 12500800 | 1,050,000 | 933,950.00 | 1,300,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70421 | 02101 | 12500800 | 800,000 | 750,700.00 | 1,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70421 | 02101 | 12500800 | 250,000 | 183,250.00 | 300,000 |
| 220209 | Financial Charges - General | 70421 | 02101 | 12500800 | 30,000 | 6,868.02 | 20,000 |
| 22020901 | Bank Charges (Other than Interest) | 70421 | 02101 | 12500800 | 30,000 | 6,868.02 | 20,000 |
| 220210 | Miscellaneous Expenses - General | 70421 | 02101 | 12500800 | 25,180,000 | 633,850.00 | 18,430,000 |
| 22021001 | Refreshment & Meals (PMU Meetings) | 70421 | 02101 | 12500800 | 300,000 | 129,850.00 | 300,000 |
| 22021002 | Honorarium | 70421 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22021003 | Publicity & Advertisements | 70421 | 02101 | 12500800 | 100,000 | 15,000.00 | 100,000 |
| 22021006 | Postages & Courier Services | 70421 | 02101 | 12500800 | 50,000 | 10,800.00 | 50,000 |
| 22021007 | Repatriation Expenses/Staff Welfare | 70421 | 02101 | 12500800 | 700,000 | 30,000.00 | 500,000 |
| 22021024 | N-Power Activities | 70421 | 02101 | 12500800 | 1,500,000 | - | 1,000,000 |
| 22021027 | Audit Expenses/Account Production | 70421 | 02101 | 12500800 | 2,000,000 | 40,500.00 | 2,000,000 |
| 22021036 | Agricultural Production Survey (APS) | 70421 | 02101 | 12500800 | 150,000 | 55,800.00 | 150,000 |
| 22021036 | Conduct/Survey of Market Price | 70421 | 02101 | 12500800 | 80,000 | - | 80,000 |
| 22021036 | OFAR/Adaptive Research | 70421 | 02101 | 12500800 | 500,000 | - | 300,000 |
| 22021036 | Annual Crop Performance Survey (ACPS) | 70421 | 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 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 22021062 | Conduct of Staff Promotion Exercise | 70421 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22021067 | Agricultural Show/Trade Fair | 70421 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |
| 22021069 | Advocacy on Orange Fleshed Sweet Potato | 70421 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22021069 | Nutritional Activities | 70421 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22021079 | Livestock Activities | 70421 | 02101 | 12500800 | 200,000 | - | 100,000 |
| 22021079 | Fisheries Activities | 70421 | 02101 | 12500800 | - | - | 200,000 |
| 22021082 | Asset/Stock Verification | 70421 | 02101 | 12500800 | 250,000 | - | 250,000 |
| 22021083 | JICA Sustainability Fund | 70421 | 02101 | 12500800 | 2,000,000 | 54,000.00 | 2,000,000 |
| 22021083 | RUFIN Sustainability | 70421 | 02101 | 12500800 | 1,500,000 | - | 1,000,000 |
| 22021084 | Conduct of VLS/HHLS/SR | 70421 | 02101 | 12500800 | 6,000,000 | - | 2,000,000 |
| 22021084 | RIPMAPP Technology Dissemination | 70421 | 02101 | 12500800 | 1,000,000 | - | 600,000 |
| 22021084 | Monthly/Quartely Technology Review Meetings | 70421 | 02101 | 12500800 | 2,000,000 | - | 1,000,000 |
| 22021084 | Conducting ADPEC Meetings | 70421 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22021084 | OFAR/RMT/Collaborative Trials | 70421 | 02101 | 12500800 | 1,000,000 | - | 600,000 |
| 22021084 | SHEP | 70421 | 02101 | 12500800 | - | 200,000.00 | 300,000 |
| 22021084 | WIA Activities | 70421 | 02101 | 12500800 | - | - | 200,000 |
| 22021085 | Workplan & Budget Expenses | 70421 | 02101 | 12500800 | 150,000 | 23,500.00 | 100,000 |
| 22021086 | Seed Multiplication | 70421 | 02101 | 12500800 | 1,500,000 | 74,400.00 | 1,500,000 |
| 22021087 | Farmers Media Programme | 70421 | 02101 | 12500800 | 500,000 | - | 300,000 |

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

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 | 70421 | 03101 | 12500800 | 44,500,000 | - | - |
| 2301 | Fixed Assets Purchased | 70421 | 03101 | 12500800 | 44,000,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70421 | 03101 | 12500800 | 44,000,000 | - | - |
| 23010105 | Purchase of Low Bed Head | 70421 | 03101 | 12500800 | 10,000,000 | - | - |
| 23010127 | Purchase of Tractors & Implements | 70421 | 03101 | 12500800 | 30,000,000 | - | - |
| 23010151 | Purchase of Farm Agro-Chemicals/Herbicides | 70421 | 03101 | 12500800 | 4,000,000 | - | - |
| 2302 | Construction/Provision | 70421 | 03101 | 12500800 | 500,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70421 | 03101 | 12500800 | 500,000 | - | - |
| 23020113 | Construction of Bee Hives & Others | 70421 | 03101 | 12500800 | 500,000 | - | - |
| 2303 | Rehabilitation/Repairs | 70941 | 03101 | 12500800 | - | - | - |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70941 | 03101 | 12500800 | - | - | - |
| 23030121 | Renovation of Office Complex | 70941 | 03101 | 12500800 | - | - | - |

Summary of Expenditures

| | | | |
|-------------------------|---------------------------|------------------------------|---------------------------|
| Total Personnel | 341,001,137 | 230,347,803.27 | 319,204,321 |
| Total Overhead Cost | <u>35,355,000</u> | <u>3,651,818.02</u> | <u>29,720,000</u> |
| Total Recurrent | 376,356,137 | 233,999,621.29 | 348,924,321 |
| Total Capital | <u>44,500,000</u> | <u>-</u> | <u>-</u> |
| Total Allocation | <u>420,856,137</u> | <u>233,999,621.29</u> | <u>348,924,321</u> |

Accounting Officer

Programme Manager

Nasarawa Agricultural Development Programme

Ministry of Finance, Budget & Planning

Admin Code: 022000100100

| 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 | | | | 521,013,878 | 146,987,856.25 | 387,060,283 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70112 | 02101 | 12500800 | 95,158,708 | 73,608,879.75 | 117,005,113 |
| 210101 | Salaries and Wages | 70112 | 02101 | 12500800 | 90,158,708 | 73,608,879.75 | 112,005,113 |
| 21010101 | Salaries | 70112 | 02101 | 12500800 | 90,158,708 | 73,608,879.75 | 112,005,113 |
| 2102 | Allowances & Social Contribution | 70112 | 02101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 210201 | Allowances | 70112 | 02101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 21020102 | Dressing Allowance | 70112 | 02101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 22 | Other Recurrent Cost | 70112 | 02101 | 12500800 | 425,855,170 | 73,378,976.50 | 270,055,170 |
| 2202 | Overhead Cost | 70112 | 02101 | 12500800 | 425,855,170 | 73,378,976.50 | 270,055,170 |
| 220201 | Travels & Transport - General | 70112 | 02101 | 12500800 | 19,000,000 | 7,322,300.00 | 14,000,000 |
| 22020101 | Local Travel & Transport - Training | 70112 | 02101 | 12500800 | 4,000,000 | 135,000.00 | 4,000,000 |
| 22020102 | Local Travel & Transport - Others | 70112 | 02101 | 12500800 | 15,000,000 | 7,187,300.00 | 10,000,000 |
| 220202 | Utilities - General | 70112 | 02101 | 12500800 | 1,800,000 | 360,000.00 | 900,000 |
| 22020203 | Internet Access Charges | 70112 | 02101 | 12500800 | 700,000 | 360,000.00 | 700,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70112 | 02101 | 12500800 | 100,000 | - | 200,000 |
| 22020208 | Data Management & ICT Services | 70112 | 02101 | 12500800 | 1,000,000 | - | - |

| 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 | 70112 | 02101 | 12500800 | 7,700,000 | 6,060,300.00 | 9,800,000 |
| 22020301 | Office Stationery/Computer Consumables | 70112 | 02101 | 12500800 | 5,000,000 | 5,095,300.00 | 7,000,000 |
| 22020302 | Books | 70112 | 02101 | 12500800 | 300,000 | - | 300,000 |
| 22020303 | Newspapers | 70112 | 02101 | 12500800 | 400,000 | 385,000.00 | 500,000 |
| 22020305 | Printing of Non-Security Documents | 70112 | 02101 | 12500800 | 2,000,000 | 580,000.00 | 2,000,000 |
| 220204 | Maintenance Services -General | 70112 | 02101 | 12500800 | 10,000,000 | 3,212,650.00 | 8,300,000 |
| 22020401 | Maintenance of Motor Vehicles | 70112 | 02101 | 12500800 | 1,500,000 | 782,100.00 | 1,500,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70112 | 02101 | 12500800 | 500,000 | 23,900.00 | 300,000 |
| 22020403 | Maintenance of Office Complex | 70112 | 02101 | 12500800 | 2,000,000 | 232,000.00 | 2,000,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70112 | 02101 | 12500800 | 2,000,000 | 1,276,750.00 | 2,000,000 |
| 22020405 | Maintenance of Plants/Generators | 70112 | 02101 | 12500800 | 4,000,000 | 897,900.00 | 2,500,000 |
| 220205 | Training-General | 70112 | 02101 | 12500800 | 4,000,000 | 40,000.00 | 6,000,000 |
| 22020501 | Local Training | 70112 | 02101 | 12500800 | 1,000,000 | 40,000.00 | 1,000,000 |
| 22020502 | International Training | 70112 | 02101 | 12500800 | 3,000,000 | - | 5,000,000 |
| 220206 | Other Service-General | 70112 | 02101 | 12500800 | 2,100,000 | 1,796,000.00 | 3,100,000 |
| 22020601 | Security Services | 70112 | 02101 | 12500800 | 2,000,000 | 1,746,000.00 | 3,000,000 |
| 22020605 | Cleaning & Fumigation Services | 70112 | 02101 | 12500800 | 100,000 | 50,000.00 | 100,000 |
| 220207 | Consulting & Professional Services-General | 70112 | 02101 | 12500800 | 200,000,000 | - | 97,090,000 |
| 22020701 | Financial Consulting | 70112 | 02101 | 12500800 | 200,000,000 | - | 97,090,000 |

| 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 | 3,900,000 | 3,275,600.00 | 3,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70112 | 02101 | 12500800 | 700,000 | 120,600.00 | 500,000 |
| 22020803 | Plant/Generator Fuel Cost | 70112 | 02101 | 12500800 | 3,200,000 | 3,155,000.00 | 2,500,000 |
| 220209 | Financial Charges-General | 70112 | 02101 | 12500800 | 5,000 | 4,762.50 | 5,000 |
| 22020901 | Bank Charges (Other than Interest) | 70112 | 02101 | 12500800 | 5,000 | 4,762.50 | 5,000 |
| 220210 | Miscellaneous Expenses-General | 70112 | 02101 | 12500800 | 177,350,170 | 51,307,364.00 | 127,860,170 |
| 22021001 | Refreshment & Meals | 70112 | 02101 | 12500800 | 1,500,000 | 1,214,900.00 | 1,500,000 |
| 22021002 | Honorarium | 70112 | 02101 | 12500800 | 5,000,000 | 280,000.00 | 2,000,000 |
| 22021003 | Publicity & Advertisements | 70112 | 02101 | 12500800 | 800,000 | 701,000.00 | 800,000 |
| 22021006 | Postages & Courier Services | 70112 | 02101 | 12500800 | 100,000 | 37,400.00 | 100,000 |
| 22021036 | Research and Studies | 70112 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |
| 22021043 | UNICEF Intervention | 70112 | 02101 | 12500800 | 12,050,170 | 8,160,900.00 | 12,050,170 |
| 22021050 | Monitoring & Evaluation of Projects & Budget Implementation/Quarterly Production of M&E Reports | 70112 | 02101 | 12500800 | 20,000,000 | - | 6,000,000 |
| 22021052 | National Council on Finance & Economic Development (NACOFED) | 70112 | 02101 | 12500800 | 4,000,000 | 266,000.00 | 4,000,000 |
| 22021052 | National Council on Development Planning/Joint Planning Board Meetings | 70112 | 02101 | 12500800 | 4,000,000 | - | 4,000,000 |
| 22021052 | State Council on Development Planning Meeting | 70112 | 02101 | 12500800 | 1,000,000 | - | 6,000,000 |
| 22021052 | National Conference of DPRS | 70112 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |
| 22021052 | State Economic Council | 70112 | 02101 | 12500800 | 20,000,000 | - | 5,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 22021068 | Economic Summit | 70112 | 02101 | 12500800 | 11,100,000 | - | - |
| 22021069 | Coordination of State Committee on Food & Nutrition Activities (SFNC) | 70112 | 02101 | 12500800 | 2,000,000 | 1,232,000.00 | 5,000,000 |
| 22021070 | Tenders Board General Expenses | 70112 | 02101 | 12500800 | 5,000,000 | - | 3,000,000 |
| 22021070 | State Tenders Board Meetings | 70112 | 02101 | 12500800 | 2,000,000 | 250,004.00 | 2,000,000 |
| 22021070 | Board of Survey Activities | 70112 | 02101 | 12500800 | 3,000,000 | 1,439,160.00 | 5,000,000 |
| 22021084 | State Portfolio Performance Review Meetings of Development Partners (SPRR) | 70112 | 02101 | 12500800 | 4,000,000 | 462,000.00 | 2,000,000 |
| 22021085 | General Budget Expenses | 70112 | 02101 | 12500800 | 25,000,000 | 15,680,000.00 | 25,000,000 |
| 22021085 | Development of State Strategic Plan & Vision | 70112 | 02101 | 12500800 | 1,000,000 | - | 2,000,000 |
| 22021088 | Debt Management Analysis | 70112 | 02101 | 12500800 | 4,000,000 | 98,000.00 | 3,000,000 |
| 22021089 | Adoption & Phase by Phase Implementation of IPSAS | 70112 | 02101 | 12500800 | 30,000,000 | 9,000,000.00 | 10,000,000 |
| 22021089 | Statistical Data Collections & Production | 70112 | 02101 | 12500800 | 3,000,000 | 2,712,000.00 | 5,000,000 |
| 22021089 | National Consultative Committee on Statistics | 70112 | 02101 | 12500800 | 700,000 | - | 1,000,000 |
| 22021090 | Coordination & Supervision of Development Partners Projects | 70112 | 02101 | 12500800 | 600,000 | 194,000.00 | 1,000,000 |
| 22021091 | State Vital Registration Exercise | 70112 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22021091 | Computation of Sub-National Gross Domestic Product | 70112 | 02101 | 12500800 | 15,000,000 | 9,580,000.00 | 9,910,000 |
| 22021024 | State Operation Coordinating Unit (SOCU) | 70112 | 02101 | 12500800 | - | - | 10,000,000 |

Ministry of Finance, Budget & Planning

Admin Code: 022000100100

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 | 70112 | 03101 | 12500800 | 611,000,000 | 2,155,200.00 | 470,000,000 |
| 2301 | Fixed Assets Purchased | 70112 | 03101 | 12500800 | 71,000,000 | 1,900,000.00 | 30,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70112 | 03101 | 12500800 | 71,000,000 | 1,900,000.00 | 30,000,000 |
| 23010105 | Purchase of 2No. Project Vehicles | 70112 | 03101 | 12500800 | 45,000,000 | - | 30,000,000 |
| 23010105 | Purchase of 1No. Hilux Van for Tenders Board | 70112 | 03101 | 12500800 | 20,000,000 | - | - |
| 23010142 | Purchase of M & E Equipment | 70112 | 03101 | 12500800 | 6,000,000 | 1,900,000.00 | - |
| 2302 | Construction/Provision | 70112 | 03101 | 12500800 | 500,000,000 | - | 400,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70112 | 03101 | 12500800 | 500,000,000 | - | 400,000,000 |
| 23020101 | Expansion of the Ministry of Finance Complex | 70112 | 03101 | 12500800 | 200,000,000 | - | 200,000,000 |
| 23020128 | Computerization of Financial Management System | 70112 | 03101 | 12500800 | 300,000,000 | - | 200,000,000 |
| 2303 | Rehabilitation/Repairs | 70112 | 03101 | 12500800 | 40,000,000 | 255,200.00 | 40,000,000 |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70112 | 03101 | 12500800 | 40,000,000 | 255,200.00 | 40,000,000 |
| 23030121 | Renovation of Office Complex | 70112 | 03101 | 12500800 | 40,000,000 | 255,200.00 | 40,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 2204 | Government Cash Counterpart Contributions | 70112 | 03101 | 12500800 | 983,000,000 | - | 783,000,000 |
| 220401 | Foreign/Local Grants & Contributions | 70112 | 03101 | 12500800 | 983,000,000 | - | 783,000,000 |
| 22040134 | UNICEF Collaborative Projects Intervention | 70112 | 03101 | 12500800 | 72,000,000 | - | 72,000,000 |
| 22040134 | Community & Social Development Agency (CSDA) | 70112 | 03101 | 12500800 | 100,000,000 | - | 100,000,000 |
| 22040134 | Contribution to Primary Education | 70112 | 03101 | 12500800 | - | - | - |
| 22040134 | Contribution to CGS/SDGs | 70112 | 03101 | 12500800 | 200,000,000 | - | - |
| 22040134 | Bilingual Education Programme | 70112 | 03101 | 12500800 | 100,000,000 | - | - |
| 22040134 | NEWMAP Programme | 70112 | 03101 | 12500800 | 361,000,000 | - | 361,000,000 |
| 22040134 | REDD+ Programme | 70112 | 03101 | 12500800 | 150,000,000 | - | 150,000,000 |
| 22040134 | National Social Investment Programmes | 70112 | 03101 | 12500800 | - | - | 100,000,000 |

Summary of Expenditures

| | | | |
|---|----------------------|-----------------------|----------------------|
| Total Personnel | 95,158,708 | 73,608,879.75 | 117,005,113 |
| Total Overhead Cost | 425,855,170 | 73,378,976.50 | 270,055,170 |
| Total Recurrent | 521,013,878 | 146,987,856.25 | 387,060,283 |
| Total Capital | 611,000,000 | 2,155,200.00 | 470,000,000 |
| Total Allocation | 1,132,013,878 | 149,143,056.25 | 857,060,283 |
| Government Cash Counterpart Contribution (GCCC) | 983,000,000 | - | 783,000,000 |
| Total Allocation | 2,115,013,878 | 149,143,056.25 | 1,640,060,283 |

Accounting Officer

Permanent Secretary

Ministry of Finance, Budget & Planning

Office of the Accountant-General

Admin Code: 022000700100

| 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 | | | | 436,342,797 | 325,620,625.21 | 497,728,888 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70112 | 02101 | 12500800 | 269,440,797 | 262,942,715.21 | 274,527,888 |
| 210101 | Salaries and Wages | 70112 | 02101 | 12500800 | 269,440,797 | 262,942,715.21 | 274,527,888 |
| 21010101 | Salary | 70112 | 02101 | 12500800 | 269,440,797 | 262,942,715.21 | 274,527,888 |
| 22 | Other Recurrent Costs | 70112 | 02101 | 12500800 | 166,902,000 | 62,677,910.00 | 223,201,000 |
| 2202 | Overhead Costs | 70112 | 02101 | 12500800 | 166,902,000 | 62,677,910.00 | 223,201,000 |
| 220201 | Travels & Transport - General | 70112 | 02101 | 12500800 | 17,000,000 | 11,411,300.00 | 14,000,000 |
| 22020101 | Local Travel & Transport - Training | 70112 | 02101 | 12500800 | 2,000,000 | 3,400,000.00 | 2,000,000 |
| 22020102 | Local Travel & Transport - Others | 70112 | 02101 | 12500800 | 15,000,000 | 8,011,300.00 | 12,000,000 |
| 220202 | Utilities - General | 70112 | 02101 | 12500800 | 600,000 | 558,800.00 | 900,000 |
| 22020203 | Internet Access Charges | 70112 | 02101 | 12500800 | 500,000 | 458,800.00 | 700,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70112 | 02101 | 12500800 | 100,000 | 100,000.00 | 200,000 |
| 220203 | Materials & Supplies - General | 70112 | 02101 | 12500800 | 39,000,000 | 15,803,800.00 | 94,400,000 |
| 22020301 | Office Stationery/Computer Consumables | 70112 | 02101 | 12500800 | 6,500,000 | 5,040,800.00 | 7,000,000 |
| 22020302 | Books | 70112 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22020303 | Newspapers | 70112 | 02101 | 12500800 | 300,000 | 108,000.00 | 200,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 22020305 | Printing of Non-Security Documents | 70112 | 02101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 22020305 | Production of Accountant-General's Report/ Financial Statement | 70112 | 02101 | 12500800 | - | 4,250,000.00 | 15,000,000 |
| 22020305 | Production & Printing of Staff Monthly Salaries | 70112 | 02101 | 12500800 | - | - | 40,000,000 |
| 22020306 | Printing of Treasury Receipts/Books/Forms | 70112 | 02101 | 12500800 | 30,000,000 | 6,405,000.00 | 30,000,000 |
| 220204 | Maintenance Services - General | 70112 | 02101 | 12500800 | 9,000,000 | 7,090,910.00 | 7,100,000 |
| 22020401 | Maintenance of Motor Vehicles | 70112 | 02101 | 12500800 | 1,000,000 | 140,000.00 | 600,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70112 | 02101 | 12500800 | 500,000 | 194,700.00 | 500,000 |
| 22020403 | Maintenance of Office Complex | 70112 | 02101 | 12500800 | 3,500,000 | 6,373,600.00 | 3,500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70112 | 02101 | 12500800 | 500,000 | 122,300.00 | 500,000 |
| 22020405 | Maintenance of Plants/Generators | 70112 | 02101 | 12500800 | 1,500,000 | 147,210.00 | 1,000,000 |
| 22020403 | Maintenance of Sub-Treasury | 70112 | 02101 | 12500800 | 2,000,000 | 113,100.00 | 1,000,000 |
| 220205 | Training - General | 70112 | 02101 | 12500800 | 54,000,000 | 140,000.00 | 54,000,000 |
| 22020501 | Local Training with Emphasis on IPSAS | 70112 | 02101 | 12500800 | 50,000,000 | 140,000.00 | 50,000,000 |
| 22020502 | International Training | 70112 | 02101 | 12500800 | 4,000,000 | - | 4,000,000 |
| 220206 | Other Services - General | 70112 | 02101 | 12500800 | 2,600,000 | 449,600.00 | 1,500,000 |
| 22020601 | Security Services | 70112 | 02101 | 12500800 | 2,000,000 | 39,600.00 | 1,000,000 |
| 22020605 | Cleaning & Fumigation Services | 70112 | 02101 | 12500800 | 600,000 | 410,000.00 | 500,000 |

| 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 | 1,500,000 | 1,170,000.00 | 1,500,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70112 | 02101 | 12500800 | 500,000 | 170,000.00 | 500,000 |
| 22020803 | Plant/Generator Fuel Cost | 70112 | 02101 | 12500800 | 1,000,000 | 1,000,000.00 | 1,000,000 |
| 220209 | Financial Charges - General | 70112 | 02101 | 12500800 | 2,000 | 1,000.00 | 1,000 |
| 22020901 | Bank Charges (Other than Interest) | 70112 | 02101 | 12500800 | 2,000 | 1,000.00 | 1,000 |
| 220210 | Miscellaneous Expenses - General | 70112 | 02101 | 12500800 | 43,200,000 | 26,052,500.00 | 49,800,000 |
| 22021001 | Refreshment & Meals | 70112 | 02101 | 12500800 | 10,000,000 | 1,428,900.00 | 2,500,000 |
| 22021002 | Honorarium | 70112 | 02101 | 12500800 | 3,000,000 | 1,144,500.00 | 1,500,000 |
| 22021006 | Postages & Courier Services | 70112 | 02101 | 12500800 | 200,000 | 364,200.00 | 300,000 |
| 22021008 | Annual Professional Conference | 70112 | 02101 | 12500800 | 20,000,000 | 314,900.00 | 20,000,000 |
| 22021050 | Monitoring of Non-Taxable Revenue | 70112 | 02101 | 12500800 | 5,000,000 | - | 3,000,000 |
| 22021092 | Projects Financial Management Unit | 70112 | 02101 | 12500800 | 5,000,000 | 6,000,000.00 | 2,500,000 |
| 22021093 | FAAC Meetings | 70112 | 02101 | 12500800 | - | 16,800,000.00 | 20,000,000 |

Office of the Accountant-General

Admin Code: 022000700100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70112 | 03101 | 12500800 | 165,000,000 | - | 130,000,000 |
| 2301 | Fixed Assets Purchased | 70112 | 03101 | 12500800 | 55,000,000 | - | 30,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70112 | 03101 | 12500800 | 55,000,000 | - | 30,000,000 |
| 23010105 | Purchase of 2No. Motor Vehicles | 70112 | 03101 | 12500800 | 45,000,000 | - | 30,000,000 |
| 23010142 | Purchase of 5No. Safes | 70112 | 03101 | 12500800 | 10,000,000 | - | - |
| 2302 | Construction/Provision | 70112 | 03101 | 12500800 | 110,000,000 | - | 100,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70112 | 03101 | 12500800 | 110,000,000 | - | 100,000,000 |
| 23020101 | Construction of Vouchers Store | 70112 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020128 | Computerization of Financial Management System | 70112 | 03101 | 12500800 | 100,000,000 | - | 100,000,000 |

Summary of Expenditures

| | | | |
|-------------------------|---------------------------|------------------------------|---------------------------|
| Total Personnel | 269,440,797 | 262,942,715.21 | 274,527,888 |
| Total Overhead Cost | <u>166,902,000</u> | <u>62,677,910.00</u> | <u>223,201,000</u> |
| Total Recurrent | 436,342,797 | 325,620,625.21 | 497,728,888 |
| Total Capital | <u>165,000,000</u> | <u>-</u> | <u>130,000,000</u> |
| Total Allocation | <u>601,342,797</u> | <u>325,620,625.21</u> | <u>627,728,888</u> |

Accounting Officer

Accountant General

Office of the Accountant General

Ministry of Finance & Economic Planning

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

Admin Code: 022000700200

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|----------------------|
| | | | | | =N= | =N= | =N= |
| 02 | Detail Recurrent Expenditure | | | | 4,105,157,116 | 3,471,233,324.88 | 3,423,415,482 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 021 | Personnel Cost | 70170 | 02101 | 12500800 | 903,157,116 | 932,500,674.99 | 1,071,415,482 |
| 0210101 | Salaries and Wages | 70170 | 02101 | 12500800 | 903,157,116 | 932,500,674.99 | 1,071,415,482 |
| 021010101 | Consolidated Revenue Fund Charges - Salaries | 70170 | 02101 | 12500800 | 903,157,116 | 932,500,674.99 | 1,071,415,482 |
| 022 | Other Recurrent Costs | 70170 | 02101 | 12500800 | 3,202,000,000 | 2,538,732,649.89 | 2,352,000,000 |
| 022 | Consolidated Revenue Fund Charges | 70170 | 02101 | 12500800 | 3,202,000,000 | 2,538,732,650 | 2,352,000,000 |
| 02201 | Pension and Gratuities | 70170 | 02101 | 12500800 | 2,800,000,000 | 2,416,623,145.20 | 2,200,000,000 |
| 02202 | 10% to Local Government Councils | 70170 | 02101 | 12500800 | 100,000,000 | - | - |
| 02203 | Nigeria Sovereign Investment Fund | 70170 | 02101 | 12500800 | 50,000,000 | - | - |
| 02204 | PHCN Outstanding | 70170 | 02101 | 12500800 | 150,000,000 | 113,326,880.19 | 145,000,000 |
| 02205 | Police Reform Programme | 70170 | 02101 | 12500800 | 50,000,000 | - | - |
| 02206 | FAAC Meetings | 70170 | 02101 | 12500800 | 30,000,000 | - | - |
| 02207 | Bank Charges/Overdrafts Charges | 70170 | 02101 | 12500800 | 2,000,000 | 32,624.50 | 2,000,000 |
| 02208 | Production of Accountant-General's Report/ Financial Statement | 70170 | 02101 | 12500800 | 20,000,000 | 8,750,000.00 | - |
| 02209 | Refund of Over Deduction | 70170 | 02101 | 12500800 | - | - | 5,000,000 |

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

Admin Code: 022000700200

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---------------------------------|-----------------|-----------|----------|-----------------------|-------------------------------------|----------------------|
| | | | | | =N= | =N= | =N= |
| 03 | Capital Development Fund | 70170 | 03101 | 12500800 | 18,629,671,140 | 13,330,264,123.68 | 4,821,671,140 |
| 03201 | Public Debt Charges | 70170 | 03101 | 12500800 | 18,629,671,140 | 13,330,264,123.68 | 4,821,671,140 |

Explanatory Details to Code 03201

| | | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|--------------|---------------------------------|-----------------------|-------------------------------------|----------------------|
| | | =N= | =N= | =N= |
| (i) | External Loan | 318,000,000 | 305,678,804.18 | 330,000,000 |
| (ii) | Guaranteed Loan (Bond) | 1,220,000,000 | 1,016,378,602.20 | 1,400,000,000 |
| (iii) | Domestic Loan | | | |
| a) | Local Bank Loan | 500,000,000 | - | - |
| b) | Local Contractors | 15,000,000,000 | 10,765,165,551.20 | 1,500,000,000 |
| c) | Salary Bailout | 412,000,000 | 343,315,210.20 | 412,000,000 |
| d) | Infrastructure Development Loan | 1,179,671,140 | 899,725,955.90 | 1,179,671,140 |
| | Total | 18,629,671,140 | 13,330,264,123.68 | 4,821,671,140 |

Nasarawa State Internal Revenue Service

Admin Code: 022000800100

| 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 | | | | 383,339,621 | 297,190,184.97 | 449,879,113 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70112 | 02101 | 12500800 | 112,388,121 | 102,360,934.43 | 171,004,113 |
| 210101 | Salaries and Wages | 70112 | 02101 | 12500800 | 105,888,121 | 96,222,534.43 | 165,004,113 |
| 21010101 | Salary | 70112 | 02101 | 12500800 | 105,888,121 | 96,222,534.43 | 165,004,113 |
| 210201 | Allowances | 70112 | 02101 | 12500800 | 6,500,000 | 6,138,400.00 | 6,000,000 |
| 21020101 | Staff Incentive | 70112 | 02101 | 12500800 | 6,500,000 | 6,138,400.00 | 6,000,000 |
| 22 | Other Recurrent Costs | 70112 | 02101 | 12500800 | 270,951,500 | 194,829,250.54 | 278,875,000 |
| 2202 | Overhead Costs | 70112 | 02101 | 12500800 | 270,951,500 | 194,829,250.54 | 278,875,000 |
| 220201 | Travels & Transport - General | 70112 | 02101 | 12500800 | 25,000,000 | 26,390,899.00 | 24,000,000 |
| 22020101 | Local Travel & Transport - Training | 70112 | 02101 | 12500800 | 2,500,000 | 1,359,399.00 | 4,000,000 |
| 22020102 | Local Travel & Transport - Others | 70112 | 02101 | 12500800 | 22,500,000 | 25,031,500.00 | 20,000,000 |
| 220202 | Utilities - General | 70112 | 02101 | 12500800 | 700,000 | 382,900.00 | 4,100,000 |
| 22020201 | Electricity Charges | 70112 | 02101 | 12500800 | - | - | 3,000,000 |
| 22020203 | Internet Access Charges | 70112 | 02101 | 12500800 | 300,000 | 241,500.00 | 500,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70112 | 02101 | 12500800 | - | - | 300,000 |
| 22020208 | Software Charges/License Renewal | 70112 | 02101 | 12500800 | 400,000 | 141,400.00 | 300,000 |

| 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 | 8,020,000 | 1,354,700.00 | 8,620,000 |
| 22020301 | Office Stationery/Consumables | 70112 | 02101 | 12500800 | 1,500,000 | 954,500.00 | 1,500,000 |
| 22020302 | Books | 70112 | 02101 | 12500800 | - | - | 500,000 |
| 22020303 | Newspapers | 70112 | 02101 | 12500800 | 120,000 | 38,200.00 | 120,000 |
| 22020305 | Printing of Non Security Documents | 70112 | 02101 | 12500800 | 400,000 | 362,000.00 | 500,000 |
| 22020306 | Printing of Security Documents | 70112 | 02101 | 12500800 | 6,000,000 | - | 6,000,000 |
| 220204 | Maintenance Services -General | 70112 | 02101 | 12500800 | 7,200,000 | 4,765,556.00 | 10,500,000 |
| 22020401 | Maintenance of Motor Vehicles | 70112 | 02101 | 12500800 | 4,000,000 | 2,575,400.00 | 3,500,000 |
| 22020402 | Maintenance of Office Furniture& Fittings | 70112 | 02101 | 12500800 | 1,200,000 | 967,506.00 | 2,000,000 |
| 22020403 | Maintenance of Office Complex | 70112 | 02101 | 12500800 | 1,000,000 | 768,900.00 | 3,000,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70112 | 02101 | 12500800 | 400,000 | 137,850.00 | 1,000,000 |
| 22020405 | Maintenance of Plants/Generators | 70112 | 02101 | 12500800 | 600,000 | 315,900.00 | 1,000,000 |
| 220205 | Training - General | 70112 | 02101 | 12500800 | 5,500,000 | 2,031,300.00 | 6,000,000 |
| 22020501 | Local Training | 70112 | 02101 | 12500800 | 3,500,000 | 2,031,300.00 | 3,000,000 |
| 22020502 | International Training | 70112 | 02101 | 12500800 | 2,000,000 | - | 3,000,000 |
| 220206 | Other Services - General | 70112 | 02101 | 12500800 | 4,330,000 | 2,769,500.00 | 4,300,000 |
| 22020601 | Security Services | 70112 | 02101 | 12500800 | 1,530,000 | 889,100.00 | 1,500,000 |
| 22020602 | Office Rent | 70112 | 02101 | 12500800 | 2,500,000 | 1,755,500.00 | 2,500,000 |
| 22020605 | Cleaning & Fumigation Services | 70112 | 02101 | 12500800 | 300,000 | 124,900.00 | 300,000 |
| 220207 | Consulting & Professional Services-General | 70112 | 02101 | 12500800 | 200,000,000 | 149,724,532.04 | 200,000,000 |
| 22020701 | Financial Consulting | 70112 | 02101 | 12500800 | 200,000,000 | 149,724,532.04 | 200,000,000 |

| 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 | 3,500,000 | 2,026,045.00 | 4,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70112 | 02101 | 12500800 | 2,000,000 | 825,095.00 | 2,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70112 | 02101 | 12500800 | 1,500,000 | 1,200,950.00 | 2,000,000 |
| 220209 | Financial Charges - General | 70112 | 02101 | 12500800 | 1,500 | 1,418.50 | 5,000 |
| 22020901 | Bank Charges (Other than Interest) | 70112 | 02101 | 12500800 | 1,500 | 1,418.50 | 5,000 |
| 220210 | Miscellaneous Expenses - General | 70112 | 02101 | 12500800 | 16,700,000 | 5,382,400.00 | 17,350,000 |
| 22021001 | Refreshment & Meals | 70112 | 02101 | 12500800 | 600,000 | 501,400.00 | 750,000 |
| 22021002 | Honorarium | 70112 | 02101 | 12500800 | 1,500,000 | 974,000.00 | 1,500,000 |
| 22021003 | Publicity & Advertisements | 70112 | 02101 | 12500800 | 1,000,000 | 603,200.00 | 2,000,000 |
| 22021006 | Postages & Courier Services | 70112 | 02101 | 12500800 | 100,000 | 37,800.00 | 100,000 |
| 22021027 | Audit Fee | 70112 | 02101 | 12500800 | - | - | 5,000,000 |
| 22021094 | Joint Tax Board | 70112 | 02101 | 12500800 | 7,500,000 | 1,500,000.00 | 4,000,000 |
| 22021095 | Commercial Publications | 70112 | 02101 | 12500800 | 6,000,000 | 1,766,000.00 | 4,000,000 |

Nasarawa State Internal Revenue Service

Admin Code: 022000800100

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 | 70112 | 03101 | 12500800 | 55,425,000 | 43,862,566.67 | 76,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70112 | 03101 | 12500800 | 32,925,000 | 30,737,500.00 | 31,000,000 |
| 23010105 | Purchase of Motor Vehicles for Headquarters | 70112 | 03101 | 12500800 | 27,675,000 | 27,675,000.00 | 10,000,000 |
| 23010112 | Furnishing of Office Headquarters | 70112 | 03101 | 12500800 | 3,000,000 | 1,750,000.00 | 10,000,000 |
| 23010112 | Furnishing of Akwanga Zonal Office with ENDL Operation | 70112 | 03101 | 12500800 | 1,500,000 | 875,000.00 | 1,000,000 |
| 23010113 | Purchase of Computers | 70112 | 03101 | 12500800 | - | - | 10,000,000 |
| 23010114 | Purchase of Computer Printers | 70112 | 03101 | 12500800 | - | - | - |
| 23010115 | Purchase of Photocopy Machine | 70112 | 03101 | 12500800 | 750,000 | 437,500.00 | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70112 | 03101 | 12500800 | 15,000,000 | 8,750,000.00 | 15,000,000 |
| 23020128 | Computerization of NIRS (Covering its entire Operation) | 70112 | 03101 | 12500800 | 15,000,000 | 8,750,000.00 | 15,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70112 | 03101 | 12500800 | 7,500,000 | 4,375,066.67 | 30,000,000 |
| 23030121 | Renovation of BIRS Headquarters | 70112 | 03101 | 12500800 | 5,000,000 | 2,916,666.67 | 30,000,000 |
| 23030121 | Renovation of Akwanga Zonal Office with ENDL Operation | 70112 | 03101 | 12500800 | 2,500,000 | 1,458,400.00 | - |

Summary of Expenditures

| | | | |
|-------------------------|---------------------------|------------------------------|---------------------------|
| Total Personnel | 112,388,121 | 102,360,934.43 | 171,004,113 |
| Total Overhead Cost | <u>270,951,500</u> | <u>194,829,250.54</u> | <u>278,875,000</u> |
| Total Recurrent | 383,339,621 | 297,190,184.97 | 449,879,113 |
| Total Capital | <u>55,425,000</u> | <u>43,862,566.67</u> | <u>76,000,000</u> |
| Total Allocation | <u>438,764,621</u> | <u>341,052,751.64</u> | <u>525,879,113</u> |

Accounting Officer

Chairman

Nasarawa State Internal Revenue Service

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100

| 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 | | | | 128,395,006 | 80,933,807.09 | 105,926,123 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70442 | 02101 | 12500800 | 64,325,006 | 45,445,532.59 | 53,836,123 |
| 210101 | Salaries and Wages | 70442 | 02101 | 12500800 | 64,325,006 | 45,445,532.59 | 53,836,123 |
| 21010101 | Salaries | 70442 | 02101 | 12500800 | 64,325,006 | 45,445,532.59 | 53,836,123 |
| 22 | Other Recurrent Cost | 70442 | 02101 | 12500800 | 64,070,000 | 35,488,274.50 | 52,090,000 |
| 2202 | Overhead Cost | 70442 | 02101 | 12500800 | 64,070,000 | 35,488,274.50 | 52,090,000 |
| 220201 | Travels & Transport - General | 70442 | 02101 | 12500800 | 4,000,000 | 1,972,000.00 | 5,000,000 |
| 22020101 | Local Travel & Transport - Training | 70442 | 02101 | 12500800 | 2,000,000 | 981,000.00 | 2,500,000 |
| 22020102 | Local Travel & Transport - Others | 70442 | 02101 | 12500800 | 2,000,000 | 991,000.00 | 2,500,000 |
| 220203 | Materials & Supplies - General | 70442 | 02101 | 12500800 | 2,540,000 | 1,499,300.00 | 2,000,000 |
| 22020301 | Office Stationery/Computer Consumables | 70442 | 02101 | 12500800 | 1,500,000 | 1,214,300.00 | 1,000,000 |
| 22020303 | Newspapers | 70442 | 02101 | 12500800 | 40,000 | 19,000.00 | - |
| 22020305 | Printing of Non Security Documents | 70442 | 02101 | 12500800 | 1,000,000 | 266,000.00 | 1,000,000 |
| 220204 | Maintenance Services - General | 70442 | 02101 | 12500800 | 30,600,000 | 23,399,590.00 | 10,300,000 |
| 22020401 | Maintenance of Motor Vehicles | 70442 | 02101 | 12500800 | 1,000,000 | 442,000.00 | 1,000,000 |
| 22020402 | Maintenance of Office Furniture | 70442 | 02101 | 12500800 | 500,000 | 408,000.00 | 500,000 |

| 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 | 70442 | 02101 | 12500800 | 1,500,000 | 998,100.00 | 1,500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70442 | 02101 | 12500800 | 1,000,000 | 996,400.00 | 1,000,000 |
| 22020405 | Maintenance of Plants/Generators | 70442 | 02101 | 12500800 | 500,000 | 377,000.00 | 500,000 |
| 22020412 | Maintenance of Lafia Modern Market | 70442 | 02101 | 12500800 | 4,000,000 | 3,718,000.00 | - |
| 22020412 | Maintenance of Lafia Ultra Modern Market | 70442 | 02101 | 12500800 | 3,000,000 | 340,000.00 | - |
| 22020412 | Maintenance of Akwanga Modern Market | 70442 | 02101 | 12500800 | 2,000,000 | 643,000.00 | - |
| 22020412 | Maintenance of Keffi Modern Market | 70442 | 02101 | 12500800 | 3,000,000 | 1,711,500.00 | - |
| 22020412 | Maintenance of Karu International Market | 70442 | 02101 | 12500800 | 10,000,000 | 9,051,650.00 | - |
| 22020412 | Maintenance of Neighbourhood Market | 70442 | 02101 | 12500800 | 1,000,000 | 999,000.00 | - |
| 22020421 | Maintenance of Fertilizer Blending Plants | 70442 | 02101 | 12500800 | 1,000,000 | 2,958,840.00 | 3,500,000 |
| 22020421 | Maintenance of Sesame Seed Processing Factory, Doma | 70442 | 02101 | 12500800 | 600,000 | - | 600,000 |
| 22020421 | Maintenance of Nasarawa Sacks & Packaging Company, Akwanga | 70442 | 02101 | 12500800 | 1,000,000 | 323,000.00 | 1,000,000 |
| 22020421 | Maintenance of Masaka Beef Processing Factory | 70442 | 02101 | 12500800 | 500,000 | 433,100.00 | 700,000 |
| 220205 | Training - General | 70442 | 02101 | 12500800 | 400,000 | 397,000.00 | 10,500,000 |
| 22020501 | Local Training | 70442 | 02101 | 12500800 | 400,000 | 397,000.00 | 500,000 |
| 22020502 | International Training | 70442 | 02101 | 12500800 | - | - | 10,000,000 |
| 220206 | Other Service - General | 70442 | 02101 | 12500800 | 1,200,000 | 538,000.00 | 1,100,000 |
| 22020601 | Security Services | 70442 | 02101 | 12500800 | 1,000,000 | 467,000.00 | 1,000,000 |
| 22020605 | Cleaning & Fumigation Services | 70442 | 02101 | 12500800 | 200,000 | 71,000.00 | 100,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220207 | Consulting & Professional Services - General | 70442 | 02101 | 12500800 | 2,000,000 | - | 1,000,000 |
| 22020701 | Financial Consulting | 70442 | 02101 | 12500800 | 2,000,000 | - | 1,000,000 |
| 220208 | Fuel & Lubricants – General | 70442 | 02101 | 12500800 | 2,700,000 | 997,000.00 | 1,800,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70442 | 02101 | 12500800 | 1,500,000 | 587,000.00 | 1,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70442 | 02101 | 12500800 | 1,200,000 | 410,000.00 | 800,000 |
| 220209 | Financial Charges - General | 70442 | 02101 | 12500800 | 50,000 | 29,384.50 | 50,000 |
| 22020901 | Bank Charges (Other than Interest) | 70442 | 02101 | 12500800 | 50,000 | 29,384.50 | 50,000 |
| 220210 | Miscellaneous Expenses - General | 70442 | 02101 | 12500800 | 20,580,000 | 6,656,000.00 | 20,340,000 |
| 22021001 | Refreshment & Meals | 70442 | 02101 | 12500800 | 600,000 | 381,000.00 | 500,000 |
| 22021002 | Honorarium | 70442 | 02101 | 12500800 | 1,300,000 | 510,000.00 | 1,000,000 |
| 22021003 | Publicity & Advertisements | 70442 | 02101 | 12500800 | 100,000 | 100,000.00 | 500,000 |
| 22021006 | Postages & Courier Services | 70442 | 02101 | 12500800 | 30,000 | 30,000.00 | 40,000 |
| 22021021 | Cooperatives Day Celebration | 70442 | 02101 | 12500800 | 500,000 | - | 400,000 |
| 22021034 | Support to Associations General | 70442 | 02101 | 12500800 | 500,000 | 480,000.00 | 500,000 |
| 22021036 | Research & Studies | 70442 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22021050 | Monitoring & Evaluation of Ministry's Projects | 70442 | 02101 | 12500800 | 350,000 | 32,000.00 | 300,000 |
| 22021052 | Forum on Commerce & Industry | 70442 | 02101 | 12500800 | 1,500,000 | - | 1,500,000 |
| 22021052 | National Council on Commerce & Industry | 70442 | 02101 | 12500800 | 2,500,000 | 1,724,000.00 | 2,500,000 |
| 22021052 | Forum on Solid Minerals Development | 70442 | 02101 | 12500800 | 500,000 | - | - |
| 22021052 | National Council on Cooperative Affairs | 70442 | 02101 | 12500800 | 600,000 | 552,000.00 | 1,000,000 |
| 22021052 | Forum on State Council of Cooperative Affairs/ Advisory Council | 70442 | 02101 | 12500800 | 300,000 | - | 300,000 |
| 22021053 | Exhibition of SME's Products | 70442 | 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 |
|----------------------|-------------------------------------|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 22021053 | Trade Fair Participation | 70442 | 02101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 22021096 | Industrial Survey | 70442 | 02101 | 12500800 | 300,000 | - | 300,000 |
| 22021097 | Consumer Protection Council | 70442 | 02101 | 12500800 | 300,000 | - | 100,000 |
| 22021098 | Entrepreneurship Development Scheme | 70442 | 02101 | 12500800 | 5,000,000 | 2,847,000.00 | 5,000,000 |
| 22021099 | Registration of Business Premises | 70442 | 02101 | 12500800 | 200,000 | - | 500,000 |
| 22021100 | Export Promotion Council | 70442 | 02101 | 12500800 | 600,000 | - | 500,000 |

Ministry of Commerce, Industry & Cooperatives

Admin Code: 022200100100

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 | 70442 | 03101 | 12500800 | 703,500,000 | 359,915,152.42 | 200,000,000 |
| 2301 | Fixed Assets purchased | 70442 | 03101 | 12500800 | 1,000,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70442 | 03101 | 12500800 | 1,000,000 | - | - |
| 23010129 | Purchase of Industrial Equipment | 70442 | 03101 | 12500800 | 1,000,000 | - | - |
| 2302 | Construction/Provision | 70442 | 03101 | 12500800 | 697,500,000 | 359,915,152.42 | 195,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70442 | 03101 | 12500800 | 697,500,000 | 359,915,152.42 | 195,000,000 |
| 23020118 | Production of Indigenous Measures | 70442 | 03101 | 12500800 | 2,000,000 | - | - |
| 23020124 | Development/Completion of Keffi Modern Market | 70442 | 03101 | 12500800 | 100,000,000 | 28,848,337.11 | 25,000,000 |
| 23020124 | Construction of New Lafia Ultra-Modern Market | 70442 | 03101 | 12500800 | 100,000,000 | 6,815,360.00 | 10,000,000 |
| 23020124 | Construction of Akwanga Modern Market | 70442 | 03101 | 12500800 | 50,000,000 | 5,387,557.18 | 10,000,000 |
| 23020124 | Development/Completion of Karu International Market | 70442 | 03101 | 12500800 | 200,000,000 | 154,604,474.82 | 40,000,000 |
| 23020124 | Construction of Nasarawa Modern Market | 70442 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020124 | Construction of Doma Modern Market | 70442 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020124 | Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones | 70442 | 03101 | 12500800 | 500,000 | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 23020124 | Construction of Neighbourhood Market, Lafia | 70442 | 03101 | 12500800 | 50,000,000 | 20,181,073.13 | 10,000,000 |
| 23020131 | Industrial Development | 70442 | 03101 | 12500800 | 175,000,000 | 144,078,350.18 | 100,000,000 |
| 2303 | Rehabilitation/Repairs | 70442 | 03101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70442 | 03101 | 12500800 | 5,000,000 | - | 5,000,000 |
| 23030121 | Renovation of Ministry's Office Complex | 70442 | 03101 | 12500800 | 5,000,000 | - | 5,000,000 |

Summary of Expenditures

| | | | |
|-------------------------|--------------------|-----------------------|--------------------|
| Total Personnel | 64,325,006 | 45,445,532.59 | 53,836,123 |
| Total Overhead Cost | 64,070,000 | 35,488,274.50 | 52,090,000 |
| Total Recurrent | 128,395,006 | 80,933,807.09 | 105,926,123 |
| Total Capital | 703,500,000 | 359,915,152.42 | 200,000,000 |
| Total Allocation | 831,895,006 | 440,848,959.51 | 305,926,123 |

Accounting Officer

Permanent Secretary

Ministry of Commerce, Industry & Cooperatives

Nasarawa State Market Management Bureau

Admin Code: 022205300100

| 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 | | | | - | - | 35,920,000 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70442 | 02101 | 12500800 | - | - | - |
| 210101 | Salaries and Wages | 70442 | 02101 | 12500800 | - | - | - |
| 21010101 | Salaries | 70442 | 02101 | 12500800 | - | - | - |
| 22 | Other Recurrent Cost | 70442 | 02101 | 12500800 | - | - | 35,920,000 |
| 2202 | Overhead Cost | 70442 | 02101 | 12500800 | - | - | 35,920,000 |
| 220201 | Travels & Transport - General | 70442 | 02101 | 12500800 | - | - | 2,000,000 |
| 22020101 | Local Travel & Transport - Training | 70442 | 02101 | 12500800 | - | - | 500,000 |
| 22020102 | Local Travel & Transport - Others | 70442 | 02101 | 12500800 | - | - | 1,500,000 |
| 220203 | Materials & Supplies - General | 70442 | 02101 | 12500800 | - | - | 1,750,000 |
| 22020301 | Office Stationery/Computer Consumables | 70442 | 02101 | 12500800 | - | - | 750,000 |
| 22020305 | Printing of Non Security Documents | 70442 | 02101 | 12500800 | - | - | 1,000,000 |
| 220204 | Maintenance Services - General | 70442 | 02101 | 12500800 | - | - | 22,000,000 |
| 22020401 | Maintenance of Motor Vehicles | 70442 | 02101 | 12500800 | - | - | 500,000 |
| 22020402 | Maintenance of Office Furniture | 70442 | 02101 | 12500800 | - | - | 500,000 |

| 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 | 70442 | 02101 | 12500800 | - | - | 1,500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70442 | 02101 | 12500800 | - | - | 500,000 |
| 22020405 | Maintenance of Plants/Generators | 70442 | 02101 | 12500800 | - | - | 500,000 |
| 22020412 | Maintenance of Lafia Modern Market | 70442 | 02101 | 12500800 | - | - | 4,000,000 |
| 22020412 | Maintenance of Lafia Ultra Modern Market | 70442 | 02101 | 12500800 | - | - | 3,000,000 |
| 22020412 | Maintenance of Akwanga Modern Market | 70442 | 02101 | 12500800 | - | - | 2,000,000 |
| 22020412 | Maintenance of Keffi Modern Market | 70442 | 02101 | 12500800 | - | - | 3,000,000 |
| 22020412 | Maintenance of Karu International Market | 70442 | 02101 | 12500800 | - | - | 5,000,000 |
| 22020412 | Maintenance of Neighbourhood Market | 70442 | 02101 | 12500800 | - | - | 1,500,000 |
| 220205 | Training - General | 70442 | 02101 | 12500800 | - | - | 3,000,000 |
| 22020501 | Local Training | 70442 | 02101 | 12500800 | - | - | 500,000 |
| 22020502 | International Training | 70442 | 02101 | 12500800 | - | - | 2,500,000 |
| 220206 | Other Service - General | 70442 | 02101 | 12500800 | - | - | 1,100,000 |
| 22020601 | Security Services | 70442 | 02101 | 12500800 | - | - | 1,000,000 |
| 22020605 | Cleaning & Fumigation Services | 70442 | 02101 | 12500800 | - | - | 100,000 |
| 220208 | Fuel & Lubricants – General | 70442 | 02101 | 12500800 | - | - | 1,400,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70442 | 02101 | 12500800 | - | - | 600,000 |
| 22020803 | Plant/Generator Fuel Cost | 70442 | 02101 | 12500800 | - | - | 800,000 |

| 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 | 70442 | 02101 | 12500800 | - | - | 30,000 |
| 22020901 | Bank Charges (Other than Interest) | 70442 | 02101 | 12500800 | - | - | 30,000 |
| 220210 | Miscellaneous Expenses - General | 70442 | 02101 | 12500800 | - | - | 4,640,000 |
| 22021001 | Refreshment & Meals | 70442 | 02101 | 12500800 | - | - | 500,000 |
| 22021002 | Honorarium | 70442 | 02101 | 12500800 | - | - | 1,000,000 |
| 22021003 | Publicity & Advertisements | 70442 | 02101 | 12500800 | - | - | 500,000 |
| 22021006 | Postages & Courier Services | 70442 | 02101 | 12500800 | - | - | 40,000 |
| 22021052 | Forum on Commerce & Industry | 70442 | 02101 | 12500800 | - | - | 1,000,000 |
| 22021052 | National Council on Commerce & Industry | 70442 | 02101 | 12500800 | - | - | 1,500,000 |
| 22021097 | Consumer Protection Council | 70442 | 02101 | 12500800 | - | - | 100,000 |

Nasarawa State Market Management Bureau

Admin Code: 022205300100

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 | 70442 | 03101 | 12500800 | - | - | 2,000,000 |
| 2303 | Rehabilitation/Repairs | 70442 | 03101 | 12500800 | - | - | 2,000,000 |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70442 | 03101 | 12500800 | - | - | 2,000,000 |
| 23020118 | Production of Indigenous Measures | 70442 | 03101 | 12500800 | - | - | 2,000,000 |

Summary of Expenditures

| | | | |
|-------------------------|----------|----------|-------------------|
| Total Personnel | - | - | - |
| Total Overhead Cost | - | - | 35,920,000 |
| Total Recurrent | - | - | 35,920,000 |
| Total Capital | - | - | 2,000,000 |
| Total Allocation | - | - | 37,920,000 |

Accounting Officer

Director General

Nasarawa State Market Management Bureau

Ministry of Works & Transport

Admin Code: 022900100100

| 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 | | | | 206,960,484 | 196,026,276.29 | 265,555,339 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70443 | 02101 | 12500800 | 154,270,484 | 148,809,960.37 | 137,363,339 |
| 210101 | Salaries and Wages | 70443 | 02101 | 12500800 | 154,270,484 | 148,809,960.37 | 129,363,339 |
| 21010101 | Salary | 70443 | 02101 | 12500800 | 154,270,484 | 148,809,960.37 | 129,363,339 |
| 2102 | Allowances & Social Contribution | 70112 | 02101 | 12500800 | - | - | 8,000,000 |
| 210201 | Allowances | 70112 | 02101 | 12500800 | - | - | 8,000,000 |
| 21020101 | Project Smart Staff Allowance | 70112 | 02101 | 12500800 | - | - | 3,000,000 |
| 21020101 | Adhoc Duty Allowance | 70112 | 02101 | 12500800 | - | - | 5,000,000 |
| 22 | Other Recurrent Costs | 70443 | 02101 | 12500800 | 52,690,000 | 47,216,315.92 | 128,192,000 |
| 2202 | Overhead Costs | 70443 | 02101 | 12500800 | 52,690,000 | 47,216,315.92 | 128,192,000 |
| 220201 | Travels & Transport - General | 70443 | 02101 | 12500800 | 5,200,000 | 8,314,200.00 | 9,000,000 |
| 22020101 | Local Travel & Transport - Training | 70443 | 02101 | 12500800 | 700,000 | 835,500.00 | 1,000,000 |
| 22020102 | Local Travel & Transport - Others | 70443 | 02101 | 12500800 | 4,500,000 | 7,478,700.00 | 8,000,000 |
| 220202 | Utilities - General | 70443 | 02101 | 12500800 | 50,000 | - | 50,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70443 | 02101 | 12500800 | 100,000 | 16,000.00 | 200,000 |
| 22020206 | Sewerage Charges | 70443 | 02101 | 12500800 | 50,000 | - | 50,000 |

| 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 | 70443 | 02101 | 12500800 | 1,800,000 | 2,132,800.00 | 1,700,000 |
| 22020301 | Office Stationery/Computer Consumables | 70443 | 02101 | 12500800 | 1,200,000 | 1,889,800.00 | 1,200,000 |
| 22020305 | Printing of Non Security Documents | 70443 | 02101 | 12500800 | 600,000 | 243,000.00 | 500,000 |
| 220204 | Maintenance Services - General | 70443 | 02101 | 12500800 | 15,400,000 | 10,855,741.08 | 65,500,000 |
| 22020401 | Maintenance of Motor Vehicles | 70443 | 02101 | 12500800 | 4,300,000 | 1,365,775.00 | 3,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70443 | 02101 | 12500800 | 900,000 | 625,000.00 | 800,000 |
| 22020403 | Maintenance of Office Complex | 70443 | 02101 | 12500800 | 3,000,000 | 2,905,366.08 | 3,000,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70443 | 02101 | 12500800 | 350,000 | 69,800.00 | 350,000 |
| 22020405 | Maintenance of Plants/Generators | 70443 | 02101 | 12500800 | 350,000 | 21,500.00 | 350,000 |
| 22020422 | Maintenance of Electrical Equipment & Appliances | 70443 | 02101 | 12500800 | 1,500,000 | 1,262,000.00 | 1,500,000 |
| 22020403 | Routine Maintenance Work of Public Buildings | 70443 | 02101 | 12500800 | - | - | 2,000,000 |
| 22020413 | Minor Maintenance of State Roads | 70443 | 02101 | 12500800 | - | - | 50,000,000 |
| 22020405 | Maintenance of Plants & Machineries | 70443 | 02101 | 12500800 | 2,000,000 | 1,168,300.00 | 1,500,000 |
| 22020401 | Maintenance of Fire Service Vehicles | 70443 | 02101 | 12500800 | 3,000,000 | 3,438,000.00 | 3,000,000 |
| 220205 | Training - General | 70443 | 02101 | 12500800 | 10,000,000 | 12,574,900.00 | 3,500,000 |
| 22020501 | Local Training | 70443 | 02101 | 12500800 | 10,000,000 | 12,574,900.00 | 3,500,000 |
| 220206 | Other Services - General | 70443 | 02101 | 12500800 | 70,000 | 5,000.00 | 70,000 |
| 22020601 | Security Services | 70443 | 02101 | 12500800 | 30,000 | 5,000.00 | 30,000 |
| 22020605 | Cleaning & Fumigation Services | 70443 | 02101 | 12500800 | 40,000 | - | 40,000 |

| 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 | 70443 | 02101 | 12500800 | 1,800,000 | 1,283,000.00 | 1,500,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70443 | 02101 | 12500800 | 800,000 | 177,000.00 | 500,000 |
| 22020803 | Plants/Generator Fuel Cost | 70443 | 02101 | 12500800 | 1,000,000 | 1,106,000.00 | 1,000,000 |
| 220209 | Financial Charges - General | 70443 | 02101 | 12500800 | 10,000 | 7,474.84 | 12,000 |
| 22020901 | Bank Charges (Other than Interest) | 70443 | 02101 | 12500800 | 10,000 | 7,474.84 | 12,000 |
| 220210 | Miscellaneous Expenses-General | 70443 | 02101 | 12500800 | 18,360,000 | 12,043,200.00 | 46,860,000 |
| 22021001 | Refreshment & Meals | 70443 | 02101 | 12500800 | 1,000,000 | 681,000.00 | 1,000,000 |
| 22021002 | Honorarium | 70443 | 02101 | 12500800 | 2,000,000 | 1,719,100.00 | 2,000,000 |
| 22021003 | Publicity & Advertisements | 70443 | 02101 | 12500800 | 2,000,000 | 1,810,000.00 | 1,500,000 |
| 22021006 | Postages & Courier Services | 70443 | 02101 | 12500800 | 60,000 | 47,100.00 | 60,000 |
| 22021008 | Annual Professional Conferences | 70443 | 02101 | 12500800 | - | - | 7,000,000 |
| 22021021 | World Habitat Day Celebration | 70443 | 02101 | 12500800 | 300,000 | - | 300,000 |
| 22021052 | Council for the Regulation of Engineering in Nigeria (COREN) | 70443 | 02101 | 12500800 | - | - | 10,000,000 |
| 22021052 | National Council on Power | 70443 | 02101 | 12500800 | 2,500,000 | 2,500,000.00 | 5,000,000 |
| 22021052 | National Council on Works | 70443 | 02101 | 12500800 | 4,000,000 | 2,101,000.00 | 5,000,000 |
| 22021052 | National Council on Housing | 70443 | 02101 | 12500800 | 2,500,000 | 3,185,000.00 | 5,000,000 |
| 22021052 | National Council on Fire Service/VIO | 70443 | 02101 | 12500800 | 2,000,000 | - | 5,000,000 |
| 22021083 | National Council on Transport | 70443 | 02101 | 12500800 | 2,000,000 | - | 5,000,000 |

Ministry of Works & Transport

Admin Code: 022900100100

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 | 70443 | 03101 | 12500800 | 25,019,000,000 | 9,108,015,804.45 | 10,057,000,000 |
| 2301 | Fixed Assets purchased | 70443 | 03101 | 12500800 | 154,000,000 | 2,360,000.00 | 17,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70443 | 03101 | 12500800 | 154,000,000 | 2,360,000.00 | 17,000,000 |
| 23010105 | Purchase of Fire Fighting Vehicles | 70443 | 03101 | 12500800 | 20,000,000 | 2,360,000.00 | - |
| 23010105 | Purchase of VIO Vehicles | 70443 | 03101 | 12500800 | 8,000,000 | - | 17,000,000 |
| 23010119 | Purchase of 6Nos. Generating Sets for Government's Establishments | 70443 | 03101 | 12500800 | 20,000,000 | - | - |
| 23010142 | Purchase of Equipment for VIO Office | 70443 | 03101 | 12500800 | 1,000,000 | - | - |
| 23010145 | Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa | 70443 | 03101 | 12500800 | 1,000,000 | - | - |
| 23010146 | Equipping of Fire Service Station | 70443 | 03101 | 12500800 | 15,000,000 | - | - |
| 23010147 | Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses | 70443 | 03101 | 12500800 | 1,000,000 | - | - |
| 23010147 | Purchase of 10No. Transformers | 70443 | 03101 | 12500800 | 25,000,000 | - | - |
| 23010147 | Purchase/Installation of 3m x 6m Electronic Weighing Scales 10t to 100t | 70443 | 03101 | 12500800 | 3,000,000 | - | - |
| 23010148 | Procurement of Plants/Equipment | 70443 | 03101 | 12500800 | 60,000,000 | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|-----------------------|-------------------------------------|----------------------|
| 2302 | Construction/Provision | 70443 | 03101 | 12500800 | 24,500,000,000 | 8,859,140,952.42 | 9,730,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70443 | 03101 | 12500800 | 24,500,000,000 | 8,859,140,952.42 | 9,730,000,000 |
| 23020102 | Provision for Construction of Public Buildings | 70443 | 03101 | 12500800 | 2,500,000,000 | 1,705,387,982.72 | - |
| 23020102 | Construction of Presidential Lodge, Lafia | 70443 | 03101 | 12500800 | - | - | - |
| 23020103 | Electrical Intervention Across the State | 70443 | 03101 | 12500800 | 300,000,000 | 847,000.00 | 100,000,000 |
| 23020114 | Completion of Gitata-Panda-Gurku-Mararaba Road | 70443 | 03101 | 12500800 | 3,000,000,000 | 35,662,500.00 | - |
| 23020114 | Construction of Keffi/Kokona Junction-Agwada-Udege Road | 70443 | 03101 | 12500800 | 500,000,000 | - | - |
| 23020114 | Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border | 70443 | 03101 | 12500800 | 500,000,000 | - | - |
| 23020114 | Construction of 5 Cell Box Culvert at Ancho along Andaha-Angwan Zaria Road | 70443 | 03101 | 12500800 | 30,000,000 | - | - |
| 23020114 | Construction of Bridges and Culverts Across the State | 70443 | 03101 | 12500800 | 500,000,000 | 52,185,092.14 | 30,000,000 |
| 23020117 | Construction of Lafia Airport | 70443 | 03101 | 12500800 | 4,000,000,000 | 3,410,824,284.94 | 4,000,000,000 |
| 23020114 | Construction of Andaha-Ancho-Angwan Zaria Road (15km) | 70443 | 03101 | 12500800 | 60,000,000 | - | - |
| 23020114 | Construction Obi-Assakio Road | 70443 | 03101 | 12500800 | 300,000,000 | - | - |
| 23020114 | Construction of Tudun Wada-New Karshi Road | 70443 | 03101 | 12500800 | 100,000,000 | - | - |
| 23020114 | Construction of Kwandere-Keffi Road (65km) | 70443 | 03101 | 12500800 | 7,923,000,000 | 3,380,000,000.00 | 5,000,000,000 |
| 23020114 | Construction of Nasarawa-Ajaga-Tunga Road | 70443 | 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 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 23020114 | Construction of Nassarawa Eggon-Wayo-Wamba Road | 70443 | 03101 | 12500800 | 200,000,000 | - | - |
| 23020114 | Construction of Sisinbaki-Kwara-Rarin Fuwa-Mangar Road | 70443 | 03101 | 12500800 | 100,000,000 | - | - |
| 23020114 | Construction of Keffi-Saura-Nike Road | 70443 | 03101 | 12500800 | 177,000,000 | 145,040,474.62 | 100,000,000 |
| 23020114 | Construction of Roads Across the State | 70443 | 03101 | 12500800 | 1,000,000,000 | 129,193,618.00 | 500,000,000 |
| 23020114 | Construction of of Keffi-Bagaji Road | 70443 | 03101 | 12500800 | 100,000,000 | - | - |
| 23020114 | Construction of of Angwan Tiga-Uke-Tudun Wada Road | 70443 | 03101 | 12500800 | 400,000,000 | - | - |
| 23020116 | Provision of Water Transportation Services Facilities & Infrastructures | 70443 | 03101 | 12500800 | 500,000,000 | - | - |
| 23020118 | Completion of Lafia Square | 70443 | 03101 | 12500800 | 50,000,000 | - | - |
| 23020118 | Members' Community Social Services | 70443 | 03101 | 12500800 | 960,000,000 | - | - |
| 23020114 | Construction/Completion of Nasarawa State Liaison Office, Abuja | 70444 | 03102 | 12500800 | 1,000,000,000 | - | - |
| 2303 | Rehabilitation/Repairs | 70443 | 03101 | 12500800 | 365,000,000 | 246,514,852.03 | 310,000,000 |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70443 | 03101 | 12500800 | 365,000,000 | 246,514,852.03 | 310,000,000 |
| 23030101 | Renovation of 10No. Guest Houses, Lafia | 70443 | 03101 | 12500800 | 30,000,000 | 12,067,000.00 | - |
| 22990101 | Routine Rehabilitation/ Work of Public Buildings | 70443 | 03101 | 12500800 | 150,000,000 | 119,014,702.03 | 150,000,000 |
| 23030102 | Improvement of Electricity Supply from the National Grid to Doma Town | 70443 | 03101 | 12500800 | 100,000,000 | 111,000,000.00 | 140,000,000 |
| 23030113 | Rehabilitation of Moroa-Gudi Road | 70443 | 03101 | 12500800 | 20,000,000 | - | 20,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23030121 | Rehabilitation/Renovation of City Hall, Lafia | 70443 | 03101 | 12500800 | 40,000,000 | - | - |
| 22970113 | Maintenance of State Roads | 70443 | 03101 | 12500800 | 25,000,000 | 4,433,150.00 | - |

Summary of Expenditures

| | | | |
|-------------------------|-----------------------|-------------------------|-----------------------|
| Total Personnel | 154,270,484 | 148,809,960.37 | 137,363,339 |
| Total Overhead Cost | 52,690,000 | 47,216,315.92 | 128,192,000 |
| Total Recurrent | 206,960,484 | 196,026,276.29 | 265,555,339 |
| Total Capital | 25,019,000,000 | 9,108,015,804.45 | 10,057,000,000 |
| Total Allocation | 25,225,960,484 | 9,304,042,080.74 | 10,322,555,339 |

Accounting Officer

Permanent Secretary
Ministry of Works & Transport

Nasarawa Electricity Power Agency (NaEPA)

Admin Code: 023100300100

| 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 | | | | - | - | 70,059,875 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70435 | 02101 | 12500800 | - | - | 9,749,875 |
| 20101 | Salaries and Wages | 70435 | 02101 | 12500800 | - | - | 9,149,875 |
| 21010101 | Salaries | 70435 | 02101 | 12500800 | - | - | 9,149,875 |
| 2102 | Allowances & Social Contribution | 70112 | 02101 | 12500800 | - | - | 600,000 |
| 210201 | Allowances | 70112 | 02101 | 12500800 | - | - | 600,000 |
| 21020101 | Project Smart Staff Allowance | 70112 | 02101 | 12500800 | - | - | 600,000 |
| 22 | Other Recurrent Cost | 70435 | 02101 | 12500800 | - | - | 60,310,000 |
| 2202 | Overhead Cost | 70435 | 02101 | 12500800 | - | - | 60,310,000 |
| 220201 | Travels & Transport - General | 70435 | 02101 | 12500800 | - | - | 3,000,000 |
| 22020101 | Local Travel & Transport - Training | 70435 | 02101 | 12500800 | - | - | 1,000,000 |
| 22020102 | Local Travel & Transport - Others | 70435 | 02101 | 12500800 | - | - | 2,000,000 |
| 220202 | Utilities - General | 70435 | 02101 | 12500800 | - | - | 10,400,000 |
| 22020201 | Electricity Charges | 70435 | 02101 | 12500800 | - | - | 10,000,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70435 | 02101 | 12500800 | - | - | 200,000 |
| 22020206 | Sewerage Charges | 70435 | 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 | 70435 | 02101 | 12500800 | - | - | 1,100,000 |
| 22020301 | Office Stationery/Computer Consumables | 70435 | 02101 | 12500800 | - | - | 500,000 |
| 22020305 | Printing of Non Security Documents | 70435 | 02101 | 12500800 | - | - | 600,000 |
| 220204 | Maintenance Services - General | 70435 | 02101 | 12500800 | - | - | 22,950,000 |
| 22020401 | Maintenance of Motor Vehicles & Hiab Crane | 70435 | 02101 | 12500800 | - | - | 2,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70435 | 02101 | 12500800 | - | - | 200,000 |
| 22020403 | Maintenance of Office Complex | 70435 | 02101 | 12500800 | - | - | 500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70435 | 02101 | 12500800 | - | - | 250,000 |
| 22020405 | Maintenance of Plants/Generators in all Public Offices | 70435 | 02101 | 12500800 | - | - | 10,000,000 |
| 22020422 | Maintenance of Electrical Equipment & Appliances | 70435 | 02101 | 12500800 | - | - | 10,000,000 |
| 220205 | Training - General | 70435 | 02101 | 12500800 | - | - | 5,000,000 |
| 22020501 | Local Training | 70435 | 02101 | 12500800 | - | - | 2,000,000 |
| 22020502 | International Training | 70435 | 02101 | 12500800 | - | - | 3,000,000 |
| 220206 | Other Service - General | 70435 | 02101 | 12500800 | - | - | 400,000 |
| 22020601 | Security Services | 70435 | 02101 | 12500800 | - | - | 300,000 |
| 22020605 | Cleaning & Fumigation Services | 70435 | 02101 | 12500800 | - | - | 100,000 |
| 220208 | Fuel & Lubricants - General | 70435 | 02101 | 12500800 | - | - | 6,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70435 | 02101 | 12500800 | - | - | 1,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70435 | 02101 | 12500800 | - | - | 5,000,000 |

| 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 | 70435 | 02101 | 12500800 | - | - | 10,000 |
| 22020901 | Bank Charges (Other than Interest) | 70435 | 02101 | 12500800 | - | - | 10,000 |
| 220210 | Miscellaneous Expenses - General | 70435 | 02101 | 12500800 | - | - | 11,450,000 |
| 22021001 | Refreshment & Meals | 70435 | 02101 | 12500800 | - | - | 600,000 |
| 22021002 | Honorarium | 70435 | 02101 | 12500800 | - | - | 300,000 |
| 22021003 | Publicity & Advertisements | 70435 | 02101 | 12500800 | - | - | 1,000,000 |
| 22021006 | Postages & Courier Services | 70435 | 02101 | 12500800 | - | - | 50,000 |
| 22021008 | Annual Professional Conferences | 70435 | 02101 | 12500800 | - | - | 1,000,000 |
| 22021050 | Monitoring & Supervision of Electricity Projects Across the State | 70435 | 02101 | 12500800 | - | - | 5,000,000 |
| 22021052 | Power Sector Meetings | 70435 | 02101 | 12500800 | - | - | 2,000,000 |
| 22021052 | National Council on Power | 70435 | 02101 | 12500800 | - | - | 1,500,000 |

Nasarawa Electricity Power Agency (NaEPA)

Admin Code: 023100300100

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 | 70435 | 03101 | 12500800 | - | - | 370,000,000 |
| 2301 | Fixed Assets Purchased | 70435 | 03101 | 12500800 | - | - | 80,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70435 | 03101 | 12500800 | - | - | 80,000,000 |
| 23010122 | Purchase of Fixed Assets (Right of Ways Compensation) | 70435 | 03101 | 12500800 | - | - | 20,000,000 |
| 23010147 | Procurement of PHCN, MD Meters for Installations in Public Buildings | 70435 | 03101 | 12500800 | - | - | - |
| 23010147 | Procurement of Electrical Tools & Measuring Instruments | 70435 | 03101 | 12500800 | - | - | 20,000,000 |
| 23010147 | Purchase of 54Nos. Transformers | 70435 | 03101 | 12500800 | - | - | - |
| 23010148 | Purchase of Vehicles & Hiab Crane | 70435 | 03101 | 12500800 | - | - | 40,000,000 |
| 2302 | Construction/Provision | 70435 | 03101 | 12500800 | - | - | 210,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70435 | 03101 | 12500800 | - | - | 210,000,000 |
| 23020103 | Special Intervention of Electricity Supply to Distressed Communities | 70435 | 03101 | 12500800 | - | - | - |
| 23020103 | Provision of Renewable Energy | 70435 | 03101 | 12500800 | - | - | 10,000,000 |
| 23020103 | Electrification of Rural Communities Across the State | 70435 | 03101 | 12500800 | - | - | 200,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 23020103 | Completion of of Electrification Project by Federal & State MDAs | 70435 | 03101 | 12500800 | - | - | - |
| 230301 | Rehabilitation & Repairs of Fixed Assets | 70435 | 03101 | 12500800 | - | - | 80,000,000 |
| 23030101 | Routine Repairs of Electrical Work of Public Buildings | 70435 | 03101 | 12500800 | - | - | 30,000,000 |
| 23030123 | Repairs of Street Lights | 70435 | 03101 | 12500800 | - | - | 50,000,000 |
| 23030125 | Repairs of Generating Sets for Government Establishments | 70435 | 03101 | 12500800 | - | - | - |

Summary of Expenditures

| | | | |
|-------------------------|----------|----------|--------------------|
| Total Personnel | - | - | 9,749,875 |
| Total Overhead Cost | - | - | 60,310,000 |
| Total Recurrent | - | - | 70,059,875 |
| Total Capital | - | - | 370,000,000 |
| Total Allocation | - | - | 440,059,875 |

Accounting Officer

General Manager

Nasarawa Electricity Power Agency

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

| 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 | | | | 135,353,258 | 80,163,513.47 | 132,948,949 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70620 | 02101 | 12500800 | 74,313,258 | 32,188,336.86 | 78,398,949 |
| 210101 | Salaries and Wages | 70620 | 02101 | 12500800 | 43,940,847 | 32,188,336.86 | 54,337,809 |
| 21010101 | Salary | 70620 | 02101 | 12500800 | 43,940,847 | 32,188,336.86 | 54,337,809 |
| 2102 | Allowances and Social Contribution | 70620 | 02101 | 12500800 | 30,372,411 | - | 24,061,140 |
| 210201 | Allowances | 70620 | 02101 | 12500800 | 30,372,411 | - | 24,061,140 |
| 21020101 | Rural Roads Workers Allowances | 70620 | 02101 | 12500800 | 30,372,411 | - | 24,061,140 |
| 22 | Other Recurrent Costs | 70620 | 02101 | 12500800 | 61,040,000 | 47,975,176.61 | 54,550,000 |
| 2202 | Overhead Costs | 70620 | 02101 | 12500800 | 61,040,000 | 47,975,176.61 | 54,550,000 |
| 220201 | Travels & Transport - General | 70620 | 02101 | 12500800 | 3,500,000 | 2,331,500.00 | 3,000,000 |
| 22020101 | Local Travel & Transport - Training | 70620 | 02101 | 12500800 | 1,500,000 | 885,500.00 | 1,000,000 |
| 22020102 | Local Travel & Transport - Others | 70620 | 02101 | 12500800 | 2,000,000 | 1,446,000.00 | 2,000,000 |
| 220202 | Utilities - General | 70620 | 02101 | 12500800 | - | - | 250,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70620 | 02101 | 12500800 | - | - | 250,000 |

| 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 | 70620 | 02101 | 12500800 | 1,820,000 | 2,645,000.00 | 2,400,000 |
| 22020301 | Office Stationery/Computer Consumables | 70620 | 02101 | 12500800 | 600,000 | 1,115,500.00 | 1,000,000 |
| 22020302 | Books & Journals | 70620 | 02101 | 12500800 | 100,000 | 148,000.00 | 200,000 |
| 22020303 | Newspapers | 70620 | 02101 | 12500800 | 120,000 | 184,000.00 | 200,000 |
| 22020305 | Printing of Non-Security Documents | 70620 | 02101 | 12500800 | 1,000,000 | 1,197,500.00 | 1,000,000 |
| 220204 | Maintenance Services-General | 70620 | 02101 | 12500800 | 3,600,000 | 8,100,250.00 | 4,400,000 |
| 22020401 | Maintenance of Motor Vehicles | 70620 | 02101 | 12500800 | 1,500,000 | 3,613,600.00 | 2,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70620 | 02101 | 12500800 | 700,000 | 1,827,050.00 | 1,000,000 |
| 22020403 | Maintenance of Office Complex | 70620 | 02101 | 12500800 | 600,000 | 1,436,500.00 | 600,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70620 | 02101 | 12500800 | 300,000 | 468,100.00 | 400,000 |
| 22020405 | Maintenance of Plants/Generators | 70620 | 02101 | 12500800 | 500,000 | 755,000.00 | 400,000 |
| 220205 | Training - General | 70620 | 02101 | 12500800 | 6,000,000 | 9,486,000.00 | 6,000,000 |
| 22020501 | Local Training | 70620 | 02101 | 12500800 | 2,500,000 | 5,751,000.00 | 3,000,000 |
| 22020501 | Water Sanitation & Hygiene (WASH) Training | 70620 | 02101 | 12500800 | 3,500,000 | 3,735,000.00 | 3,000,000 |
| 220206 | Other Services - General | 70620 | 02101 | 12500800 | 900,000 | 1,520,000.00 | 880,000 |
| 22020601 | Security Services | 70620 | 02101 | 12500800 | 800,000 | 1,276,000.00 | 800,000 |
| 22020605 | Cleaning & Fumigation Services | 70620 | 02101 | 12500800 | 100,000 | 244,000.00 | 80,000 |
| 220208 | Fuel & Lubricants - General | 70620 | 02101 | 12500800 | 2,000,000 | 4,585,300.00 | 2,500,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70620 | 02101 | 12500800 | 1,000,000 | 2,877,200.00 | 1,500,000 |
| 22020803 | Plant/Generator Fuel Cost | 70620 | 02101 | 12500800 | 1,000,000 | 1,708,100.00 | 1,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| 220209 | Financial Charges - General | 70620 | 02101 | 12500800 | 70,000 | 112,026.61 | 70,000 |
| 22020901 | Bank Charges (Other than Interest) | 70620 | 02101 | 12500800 | 70,000 | 112,026.61 | 70,000 |
| 220210 | Miscellaneous Expenses - General | 70620 | 02101 | 12500800 | 43,150,000 | 19,195,100.00 | 35,050,000 |
| 22021001 | Refreshment & Meals | 70620 | 02101 | 12500800 | 800,000 | 2,110,100.00 | 1,000,000 |
| 22021002 | Honorarium | 70620 | 02101 | 12500800 | 400,000 | 914,000.00 | 500,000 |
| 22021003 | Publicity & Advertisements | 70620 | 02101 | 12500800 | 400,000 | 96,000.00 | 1,000,000 |
| 22021006 | Postages & Courier Services | 70620 | 02101 | 12500800 | 50,000 | 87,000.00 | 50,000 |
| 22021008 | Annual Professional Conference | 70620 | 02101 | 12500800 | 4,500,000 | 6,623,000.00 | 3,000,000 |
| 22021050 | Monitoring & Supervision of Water Projects in the State | 70620 | 02101 | 12500800 | - | - | 3,000,000 |
| 22021051 | RUWASSA Activities | 70620 | 02101 | 12500800 | 20,000,000 | - | 10,000,000 |
| 22021052 | National Conference on Rural/Community Development | 70620 | 02101 | 12500800 | 2,500,000 | 2,500,000.00 | 2,500,000 |
| 22021052 | National Council on Water Resources | 70620 | 02101 | 12500800 | 2,000,000 | 1,465,000.00 | 2,000,000 |
| 22021052 | National Conference on Water | 70620 | 02101 | 12500800 | 2,000,000 | 2,720,000.00 | 2,000,000 |
| 22021052 | National Council on Power | 70620 | 02101 | 12500800 | 2,500,000 | 90,000.00 | 2,000,000 |
| 22021085 | Development of State Water Policy | 70620 | 02101 | 12500800 | 5,000,000 | 40,000.00 | 5,000,000 |
| 22021089 | Collection of Hydrological Data | 70620 | 02101 | 12500800 | 1,000,000 | 1,000,000.00 | 1,000,000 |
| 22021090 | Coordination & Supervision of Deveoplment Partners Project | 70620 | 02101 | 12500800 | 2,000,000 | 1,550,000.00 | 2,000,000 |

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70620 | 03101 | 12500800 | 2,285,100,000 | 78,726,981.00 | 112,000,000 |
| 2301 | Fixed Assets Purchased | 70620 | 03101 | 12500800 | 163,300,000 | - | 2,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70620 | 03101 | 12500800 | 163,300,000 | - | 2,000,000 |
| 23010105 | Purchase of 2No. Project Vehicle | 70620 | 03101 | 12500800 | 15,000,000 | - | - |
| 23010105 | Procurement of Utility Vehicle for Monitoring & Evaluation of Projects | 70620 | 03101 | 12500800 | 25,000,000 | - | - |
| 23010112 | Purchase of Office Furniture & Fittings | 70620 | 03101 | 12500800 | 2,000,000 | - | 2,000,000 |
| 23010113 | Purchase of Computer Printers | 70620 | 03101 | 12500800 | 300,000 | - | - |
| 23010147 | Purchase of Electrical Measuring/Test Equipment | 70620 | 03101 | 12500800 | 1,000,000 | - | - |
| 23010149 | Procurement of Modern Drilling Rig, Compressor & Accessories | 70620 | 03101 | 12500800 | 120,000,000 | - | - |
| 2302 | Construction/Provision | 70620 | 03101 | 12500800 | 1,621,800,000 | - | 110,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70620 | 03101 | 12500800 | 1,621,800,000 | - | 110,000,000 |
| 23020103 | Provision of Power/Lighting in Schools & TV Viewing Centres within the State | 70620 | 03101 | 12500800 | 2,000,000 | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23020102 | Provision of Rural Water Supply in the State | 70620 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020103 | Development/Reinforcement of Power Transmission infrastructure in the State - Engineering, Procurement & Construction of Lafia (Akurba) 2x150MVA, 330/132KV Substation with 1x75MVA Shunt Reactor as well as 2x60MVA, 142/33KV Substation | 70620 | 03101 | 12500800 | 100,000,000 | - | - |
| 23020103 | Development of Strategic Master Plan for Energy & Power Security of the State, as well as Special/Emergency Intervention of Power Delivery Services to Distressed Communities in the State | 70620 | 03101 | 12500800 | 200,000,000 | - | - |
| 23020103 | Nasarawa State Rural Electrification Master Plan - Extension of National Grid to all Outstanding Local Govt & Devpt Areas HQs & Electrification of 65 Rural Communities across the State. | 70620 | 03101 | 12500800 | 200,000,000 | - | - |
| 23020103 | Installation of Solar Farm | 70620 | 03101 | 12500800 | 3,000,000 | - | - |
| 23020105 | Construction of 558 Boreholes | 70620 | 03101 | 12500800 | 500,000,000 | - | - |
| 23020105 | Construction of Rural Feeder Roads | 70620 | 03101 | 12500800 | 500,000,000 | - | 110,000,000 |
| 23020113 | Establishment of Weather Stations in each of Senatorial Zones | 70620 | 03101 | 12500800 | 6,800,000 | - | - |
| 23020118 | Provision of Water Water Quality Laboratory | 70620 | 03101 | 12500800 | 30,000,000 | - | - |
| 23020134 | Grants-in-Aid to Community Development Self-Help Projects | 70620 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020135 | Construction of Earth Dam for Irrigation, Fishing, Farming & Domestic Use | 70620 | 03101 | 12500800 | 35,000,000 | - | - |
| 23020135 | Establishment of 3 Pilot Irrigation Scheme in Nasarawa State | 70620 | 03101 | 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 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 230301 | Rehabilitation & Repairs of Fixed Assets | 70620 | 03101 | 12500800 | 500,000,000 | 78,726,981 | - |
| 23030102 | Nasarawa Electricity Power Agency | 70620 | 03101 | 12500800 | 300,000,000 | 78,726,981.00 | - |
| 23030104 | Rehabilitation & Maintenance of 601 Boreholes | 70620 | 03101 | 12500800 | 200,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|-----------------------------|------------------------------|---------------------------|
| Total Personnel | 74,313,258 | 32,188,336.86 | 78,398,949 |
| Total Overhead Cost | <u>61,040,000</u> | <u>47,975,176.61</u> | <u>54,550,000</u> |
| Total Recurrent | 135,353,258 | 80,163,513.47 | 132,948,949 |
| Total Capital | <u>2,285,100,000</u> | <u>78,726,981.00</u> | <u>112,000,000</u> |
| Total Allocation | <u>2,420,453,258</u> | <u>158,890,494.47</u> | <u>244,948,949</u> |

Accounting Officer

Permanent Secretary

Ministry of Water Resources & Rural Development

Nasarawa State Water Board

Admin Code: 025210200100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 298,459,201 | 191,777,466.56 | 302,432,006 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70630 | 02101 | 12500800 | 149,235,201 | 112,216,070.56 | 150,062,006 |
| 210101 | Salaries and Wages | 70630 | 02101 | 12500800 | 147,635,201 | 112,216,070.56 | 148,062,006 |
| 21010101 | Salary | 70630 | 02101 | 12500800 | 147,635,201 | 112,216,070.56 | 148,062,006 |
| 2102 | Allowances and Social Contribution | 70630 | 02101 | 12500800 | 1,600,000 | - | 2,000,000 |
| 210201 | Allowances | 70630 | 02101 | 12500800 | 1,600,000 | - | 2,000,000 |
| 21020101 | NYSC Allowance | 70630 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |
| 21020101 | Sitting Allowance of BODs | 70630 | 02101 | 12500800 | 600,000 | - | 1,000,000 |
| 22 | Other Recurrent Costs | 70630 | 02101 | 12500800 | 149,224,000 | 79,561,396.00 | 152,370,000 |
| 2202 | Overhead Costs | 70630 | 02101 | 12500800 | 149,224,000 | 79,561,396.00 | 152,370,000 |
| 220201 | Travels & Transport - General | 70630 | 02101 | 12500800 | 3,000,000 | 867,500.00 | 2,500,000 |
| 22020101 | Local Travel & Transport - Training | 70630 | 02101 | 12500800 | 1,000,000 | 416,000.00 | 1,000,000 |
| 22020102 | Local Travel & Transport - Others | 70630 | 02101 | 12500800 | 2,000,000 | 451,500.00 | 1,500,000 |
| 220202 | Utilities - General | 70630 | 02101 | 12500800 | 200,000 | - | 400,000 |
| 22020201 | Electricity Charges | 70630 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22020204 | Satellite Broadcasting Access Charges | 70630 | 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 | 70630 | 02101 | 12500800 | 1,556,000 | 727,500.00 | 2,050,000 |
| 22020301 | Office Stationery/Consumables | 70630 | 02101 | 12500800 | 400,000 | 164,000.00 | 400,000 |
| 22020302 | Books | 70630 | 02101 | 12500800 | 6,000 | - | 100,000 |
| 22020303 | Newspapers | 70630 | 02101 | 12500800 | 50,000 | 17,500.00 | 50,000 |
| 22020305 | Printing of Security Documents | 70630 | 02101 | 12500800 | 600,000 | 346,000.00 | 1,000,000 |
| 22020306 | Printing of Non Security Documents | 70630 | 02101 | 12500800 | 200,000 | 200,000.00 | 200,000 |
| 22020309 | Uniforms & Other Protective Clothings | 70630 | 02101 | 12500800 | 200,000 | - | 200,000 |
| 22020310 | Instruments & Drawing Materials | 70630 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 220204 | Maintenance Services -General | 70630 | 02101 | 12500800 | 14,800,000 | 7,518,350.00 | 18,000,000 |
| 22020401 | Maintenance of Motor Vehicles | 70630 | 02101 | 12500800 | 2,000,000 | 1,008,300.00 | 2,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70630 | 02101 | 12500800 | 300,000 | 212,000.00 | 300,000 |
| 22020403 | Maintenance of Office Complex (Hqtrs) | 70630 | 02101 | 12500800 | 1,000,000 | 158,400.00 | 2,000,000 |
| 22020403 | Maintenance of Area Offices | 70630 | 02101 | 12500800 | 800,000 | 53,250.00 | 800,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70630 | 02101 | 12500800 | 200,000 | 96,500.00 | 200,000 |
| 22020405 | Maintenance of Plants/Generators | 70630 | 02101 | 12500800 | 6,000,000 | 3,932,800.00 | 6,500,000 |
| 22020405 | Maintenance of Heavy Equipment | 70630 | 02101 | 12500800 | 1,000,000 | - | 2,000,000 |
| 22020422 | Maintenance of Electrical/Mechanical Installations | 70630 | 02101 | 12500800 | 500,000 | 110,000.00 | 500,000 |
| 22020423 | Water Supply Operations & Maintenance | 70630 | 02101 | 12500800 | 3,000,000 | 1,947,100.00 | 3,000,000 |
| 22020434 | Maintenance of Workshop | 70630 | 02101 | 12500800 | - | - | 700,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 220205 | Training - General | 70630 | 02101 | 12500800 | 700,000 | 410,000.00 | 700,000 |
| 22020501 | Local Training | 70630 | 02101 | 12500800 | 700,000 | 410,000.00 | 700,000 |
| 220206 | Other Services - General | 70630 | 02101 | 12500800 | 1,900,000 | 106,800.00 | 1,400,000 |
| 22020601 | Security Services | 70630 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020602 | Office Rent | 70630 | 02101 | 12500800 | 500,000 | 106,800.00 | 400,000 |
| 22020603 | Residential Rent | 70630 | 02101 | 12500800 | 1,000,000 | - | 600,000 |
| 22020605 | Cleaning & Fumigation Services | 70630 | 02101 | 12500800 | 300,000 | - | 300,000 |
| 220207 | Consulting & Professional Services - General | 70630 | 02101 | 12500800 | 2,000,000 | - | - |
| 22020704 | Engineering Services | 70630 | 02101 | 12500800 | 2,000,000 | - | - |
| 220208 | Fuel & Lubricants - General | 70630 | 02101 | 12500800 | 119,458,000 | 68,406,500.00 | 122,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70630 | 02101 | 12500800 | 1,000,000 | 751,500.00 | 1,200,000 |
| 22020803 | Plant/Generator Fuel Cost | 70630 | 02101 | 12500800 | 1,200,000 | 155,000.00 | 800,000 |
| 22020803 | Diesel for Treatment Plants | 70630 | 02101 | 12500800 | 117,258,000 | 67,500,000.00 | 120,000,000 |
| 220209 | Financial Charges - General | 70630 | 02101 | 12500800 | 360,000 | 42,946.00 | 270,000 |
| 22020901 | Bank Charges (Other than Interest) | 70630 | 02101 | 12500800 | 360,000 | 42,946.00 | 70,000 |
| 22020902 | Motor Vehicle Registration/Insurance | 70630 | 02101 | 12500800 | - | - | 200,000 |
| 220210 | Miscellaneous Expenses - General | 70630 | 02101 | 12500800 | 5,250,000 | 1,481,800.00 | 5,050,000 |
| 22021001 | Refreshment & Meals | 70630 | 02101 | 12500800 | 1,000,000 | 433,000.00 | 800,000 |
| 22021002 | Honorarium | 70630 | 02101 | 12500800 | 300,000 | 145,000.00 | 400,000 |
| 22021003 | Publicity & Advertisements | 70630 | 02101 | 12500800 | 500,000 | 480,000.00 | 500,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|--------------------------------------|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 22021004 | Medical Expenses - Local | 70630 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22021006 | Postages & Courier Services | 70630 | 02101 | 12500800 | 50,000 | 15,800.00 | 50,000 |
| 22021051 | Management Technical Services | 70630 | 02101 | 12500800 | - | - | 300,000 |
| 22021051 | Engineering Services | 70630 | 02101 | 12500800 | - | - | 300,000 |
| 22021096 | Hydrological Survey & Operation Cost | 70630 | 02101 | 12500800 | 300,000 | 108,000.00 | 300,000 |
| 22021101 | Compensation General | 70630 | 02101 | 12500800 | 700,000 | - | 500,000 |
| 22021102 | Water Analysis Laboratory | 70630 | 02101 | 12500800 | 300,000 | - | 300,000 |
| 22021102 | Audit Fees | 70630 | 02101 | 12500800 | 1,500,000 | 300,000.00 | 1,000,000 |
| 22021103 | Disaster Management | 70630 | 02101 | 12500800 | 500,000 | - | 500,000 |

Nasarawa State Water Board

Admin Code: 025210200100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70630 | 03101 | 12500800 | 1,301,000,000 | 362,289,266.59 | 390,000,000 |
| 2301 | Fixed Assets Purchased | 70630 | 03101 | 12500800 | 101,000,000 | 52,300,000.00 | 100,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70630 | 03101 | 12500800 | 101,000,000 | 52,300,000.00 | 100,000,000 |
| 23010112 | Purchase of Office Furniture | 70630 | 03101 | 12500800 | 1,000,000 | - | - |
| 23010151 | Purchase of Water Treatment Chemicals | 70630 | 03101 | 12500800 | 100,000,000 | 52,300,000.00 | 100,000,000 |
| 2302 | Construction/Provision | 70630 | 03101 | 12500800 | 210,000,000 | - | - |
| 230201 | Construction/Provision of Fixed Assets - General | 70630 | 03101 | 12500800 | 210,000,000 | - | - |
| 23020105 | Wamba Water Supply Scheme | 70630 | 03101 | 12500800 | 200,000,000 | - | - |
| 23020105 | Daddere Water Supply Scheme | 70630 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020105 | Provision of 21Nos. Solar Pumped Boreholes for Communities along Keffi-Akwanga Pipe Line | 70630 | 03101 | 12500800 | - | - | - |
| 2303 | Rehabilitation/Repairs | 70630 | 03101 | 12500800 | 990,000,000 | 309,989,266.59 | 290,000,000 |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70630 | 03101 | 12500800 | 990,000,000 | 309,989,266.59 | 290,000,000 |
| 23030104 | Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works) | 70630 | 03101 | 12500800 | 160,000,000 | 29,040,568.80 | 30,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23030104 | Rehabilitation of Nasarawa Water Supply Scheme | 70630 | 03101 | 12500800 | 250,000,000 | 263,726,719.79 | 150,000,000 |
| 23030104 | Agbashi Semi Urban Water Works | 70630 | 03101 | 12500800 | 100,000,000 | - | - |
| 23030104 | Udege Mbeki Water Supply Scheme | 70630 | 03101 | 12500800 | 100,000,000 | - | - |
| 23030104 | Rehabilitation of Nassarawa Eggon Water Supply Scheme | 70630 | 03101 | 12500800 | 70,000,000 | - | 20,000,000 |
| 23030104 | Rehabilitation of Lafia Water Supply Scheme | 70630 | 03101 | 12500800 | 100,000,000 | 10,673,228.00 | 50,000,000 |
| 23030104 | Rehabilitation of Toto Water Supply Scheme | 70630 | 03101 | 12500800 | 70,000,000 | - | - |
| 23030104 | Rehabilitation of Keana Water Supply Scheme | 70630 | 03101 | 12500800 | 30,000,000 | 4,361,000.00 | 20,000,000 |
| 23030104 | Rehabilitation of Obi Water Supply Scheme | 70630 | 03101 | 12500800 | 30,000,000 | - | - |
| 23030104 | Rehabilitation of Awe Water Supply Scheme | 70630 | 03101 | 12500800 | 30,000,000 | - | - |
| 23030104 | Rehabilitation of Other Water Schemes | 70630 | 03101 | 12500800 | 50,000,000 | 2,187,750.00 | 20,000,000 |

Summary of Expenditures

| | | | |
|-------------------------|-----------------------------|------------------------------|---------------------------|
| Total Personnel | 149,235,201 | 112,216,070.56 | 150,062,006 |
| Total Overhead Cost | <u>149,224,000</u> | <u>79,561,396.00</u> | <u>152,370,000</u> |
| Total Recurrent | 298,459,201 | 191,777,466.56 | 302,432,006 |
| Total Capital | <u>1,301,000,000</u> | <u>362,289,266.59</u> | <u>390,000,000</u> |
| Total Allocation | <u>1,599,459,201</u> | <u>554,066,733.15</u> | <u>692,432,006</u> |

Accounting Officer

General Manager

Nasarawa State Water Board

Ministry of Housing & Urban Development

Admin Code: 025300100100

| 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 | | | | - | - | 70,883,985 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70443 | 02101 | 12500800 | - | - | 47,663,985 |
| 210101 | Salaries and Wages | 70443 | 02101 | 12500800 | - | - | 47,663,985 |
| 21010101 | Salary | 70443 | 02101 | 12500800 | - | - | 47,663,985 |
| 22 | Other Recurrent Costs | 70443 | 02101 | 12500800 | - | - | 23,220,000 |
| 2202 | Overhead Costs | 70443 | 02101 | 12500800 | - | - | 23,220,000 |
| 220201 | Travels & Transport - General | 70443 | 02101 | 12500800 | - | - | 3,000,000 |
| 22020101 | Local Travel & Transport - Training | 70443 | 02101 | 12500800 | - | - | 1,000,000 |
| 22020102 | Local Travel & Transport - Others | 70443 | 02101 | 12500800 | - | - | 2,000,000 |
| 220202 | Utilities - General | 70443 | 02101 | 12500800 | - | - | 50,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70443 | 02101 | 12500800 | - | - | 100,000 |
| 22020206 | Sewerage Charges | 70443 | 02101 | 12500800 | - | - | 50,000 |
| 220203 | Materials & Supplies - General | 70443 | 02101 | 12500800 | - | - | 2,200,000 |
| 22020301 | Office Stationery/Computer Consumables | 70443 | 02101 | 12500800 | - | - | 700,000 |
| 22020305 | Printing of Non Security Documents | 70443 | 02101 | 12500800 | - | - | 1,500,000 |

| 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 | 70443 | 02101 | 12500800 | - | - | 5,400,000 |
| 22020401 | Maintenance of Motor Vehicles | 70443 | 02101 | 12500800 | - | - | 1,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70443 | 02101 | 12500800 | - | - | 800,000 |
| 22020403 | Maintenance of Office Complex | 70443 | 02101 | 12500800 | - | - | 2,500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70443 | 02101 | 12500800 | - | - | 500,000 |
| 22020405 | Maintenance of Plants/Generators | 70443 | 02101 | 12500800 | - | - | 600,000 |
| 220205 | Training - General | 70443 | 02101 | 12500800 | - | - | 1,000,000 |
| 22020501 | Local Training | 70443 | 02101 | 12500800 | - | - | 1,000,000 |
| 220206 | Other Services - General | 70443 | 02101 | 12500800 | - | - | 600,000 |
| 22020601 | Security Services | 70443 | 02101 | 12500800 | - | - | 500,000 |
| 22020605 | Cleaning & Fumigation Services | 70443 | 02101 | 12500800 | - | - | 100,000 |
| 220208 | Fuel & Lubricants - General | 70443 | 02101 | 12500800 | - | - | 1,700,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70443 | 02101 | 12500800 | - | - | 700,000 |
| 22020803 | Plants/Generator Fuel Cost | 70443 | 02101 | 12500800 | - | - | 1,000,000 |
| 220209 | Financial Charges - General | 70443 | 02101 | 12500800 | - | - | 10,000 |
| 22020901 | Bank Charges (Other than Interest) | 70443 | 02101 | 12500800 | - | - | 10,000 |
| 220210 | Miscellaneous Expenses-General | 70443 | 02101 | 12500800 | - | - | 9,260,000 |
| 22021001 | Refreshment & Meals | 70443 | 02101 | 12500800 | - | - | 1,000,000 |
| 22021002 | Honorarium | 70443 | 02101 | 12500800 | - | - | 1,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|---------------------------------|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| 22021003 | Publicity & Advertisements | 70443 | 02101 | 12500800 | - | - | 200,000 |
| 22021006 | Postages & Courier Services | 70443 | 02101 | 12500800 | - | - | 60,000 |
| 22021008 | Annual Professional Conferences | 70443 | 02101 | 12500800 | - | - | 3,000,000 |
| 22021021 | World Habitat Day Celebration | 70443 | 02101 | 12500800 | - | - | 1,000,000 |
| 22021052 | National Council on Housing | 70443 | 02101 | 12500800 | - | - | 3,000,000 |

Ministry of Housing & Urban Development

Admin Code: 025300100100

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 | 70443 | 03101 | 12500800 | - | - | 1,760,000,000 |
| 2302 | Construction/Provision | 70443 | 03101 | 12500800 | - | - | 1,600,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70443 | 03101 | 12500800 | - | - | 1,600,000,000 |
| 23020102 | Provision for Construction of Public Buildings | 70443 | 03101 | 12500800 | - | - | 1,000,000,000 |
| 23020102 | Construction of Presidential Lodge, Lafia | 70443 | 03101 | 12500800 | - | - | 600,000,000 |
| 2303 | Rehabilitation/Repairs | 70443 | 03101 | 12500800 | - | - | 160,000,000 |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70443 | 03101 | 12500800 | - | - | 160,000,000 |
| 23030101 | Renovation of 10No. Guest Houses, Lafia | 70443 | 03101 | 12500800 | - | - | 30,000,000 |
| 22990101 | Routine Rehabilitation/Maintenance Work of Public Buildings | 70443 | 03101 | 12500800 | - | - | 130,000,000 |

Summary of Expenditures

| | | | |
|-------------------------|----------|----------|----------------------|
| Total Personnel | - | - | 47,663,985 |
| Total Overhead Cost | - | - | 23,220,000 |
| Total Recurrent | - | - | 70,883,985 |
| Total Capital | - | - | 1,760,000,000 |
| Total Allocation | - | - | 1,830,883,985 |

Accounting Officer

Permanent Secretary

Ministry of Housing & Urban Development

Nasarawa Urban Development Board

Admin Code: 026000200100

| 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 | | | | 231,062,250 | 204,734,477.78 | 238,068,260 |
| Detail Recurrent Expenditure | | | | | | | |
| 21 | Personnel Cost | 70620 | 02101 | 12500800 | 165,862,250 | 156,361,099.29 | 172,018,260 |
| 210101 | Salaries and Wages | 70620 | 02101 | 12500800 | 165,862,250 | 156,361,099.29 | 172,018,260 |
| 21010101 | Salary | 70620 | 02101 | 12500800 | 115,516,066 | 107,508,099.29 | 121,672,076 |
| 21010102 | Wages | 70620 | 02101 | 12500800 | 50,346,184 | 48,853,000.00 | 50,346,184 |
| 22 | Other Recurrent Costs | 70620 | 02101 | 12500800 | 65,200,000 | 48,373,378.49 | 66,050,000 |
| 2202 | Overhead Costs | 70620 | 02101 | 12500800 | 65,200,000 | 48,373,378.49 | 66,050,000 |
| 220201 | Travels & Transport - General | 70620 | 02101 | 12500800 | 4,500,000 | 3,783,200.00 | 4,500,000 |
| 22020101 | Local Travel & Transport - Training | 70620 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22020102 | Local Travel & Transport - Others | 70620 | 02101 | 12500800 | 4,000,000 | 3,783,200.00 | 4,000,000 |
| 220202 | Utilities - General | 70620 | 02101 | 12500800 | 100,000 | - | 200,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70620 | 02101 | 12500800 | 100,000 | - | 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 | 70620 | 02101 | 12500800 | 4,000,000 | 818,250.00 | 1,700,000 |
| 22020301 | Office Stationery/Computer Consumables | 70620 | 02101 | 12500800 | 2,500,000 | 715,250.00 | 1,000,000 |
| 22020303 | Newspapers | 70620 | 02101 | 12500800 | 400,000 | - | - |
| 22020305 | Printing of Non Security Documents | 70620 | 02101 | 12500800 | 500,000 | 103,000.00 | 500,000 |
| 22020309 | Staff Uniforms | 70620 | 02101 | 12500800 | 600,000 | - | 200,000 |
| 220204 | Maintenance Services - General | 70620 | 02101 | 12500800 | 13,150,000 | 1,965,900.00 | 16,050,000 |
| 22020401 | Maintenance of Motor Vehicles | 70620 | 02101 | 12500800 | 7,000,000 | 1,222,400.00 | 2,000,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70620 | 02101 | 12500800 | 250,000 | 201,000.00 | 250,000 |
| 22020403 | Maintenance of Office Complex | 70620 | 02101 | 12500800 | 300,000 | 14,000.00 | 300,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70620 | 02101 | 12500800 | 300,000 | 195,500.00 | 200,000 |
| 22020405 | Maintenance of Plants/Generators | 70620 | 02101 | 12500800 | 300,000 | 197,500.00 | 300,000 |
| 22020410 | Maintenance of Street Lightings | 70620 | 02101 | 12500800 | 5,000,000 | 135,500.00 | 3,000,000 |
| 22020413 | Minor Maintenance of Township Roads | 70620 | 02101 | 12500800 | - | - | 10,000,000 |
| 220205 | Training - General | 70620 | 02101 | 12500800 | 300,000 | 35,000.00 | 300,000 |
| 22020501 | Local Training | 70620 | 02101 | 12500800 | 300,000 | 35,000.00 | 300,000 |
| 220206 | Other Services - General | 70620 | 02101 | 12500800 | 2,000,000 | 137,400.00 | 900,000 |
| 22020601 | Security Services | 70620 | 02101 | 12500800 | 800,000 | 40,500.00 | 200,000 |
| 22020605 | Cleaning & Fumigation Services (Revolving Scheme) | 70620 | 02101 | 12500800 | 200,000 | 31,900.00 | 200,000 |
| 22020605 | Refuse Disposal & Disinfectant | 70620 | 02101 | 12500800 | 1,000,000 | 65,000.00 | 500,000 |

| 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 | 70620 | 02101 | 12500800 | 3,500,000 | 3,533,500.00 | 4,200,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70620 | 02101 | 12500800 | 2,500,000 | 2,533,500.00 | 3,000,000 |
| 22020803 | Plant/Generator Fuel Cost | 70620 | 02101 | 12500800 | 1,000,000 | 1,000,000.00 | 1,200,000 |
| 220209 | Financial Charges - General | 70620 | 02101 | 12500800 | 350,000 | 162,328.49 | 200,000 |
| 22020901 | Bank Charges (Other than Interest) | 70620 | 02101 | 12500800 | 350,000 | 162,328.49 | 200,000 |
| 220210 | Miscellaneous Expenses - General | 70620 | 02101 | 12500800 | 37,300,000 | 37,937,800.00 | 38,000,000 |
| 22021001 | Refreshment & Meals | 70620 | 02101 | 12500800 | 400,000 | 118,600.00 | 300,000 |
| 22021002 | Honorarium | 70620 | 02101 | 12500800 | 600,000 | 585,000.00 | 700,000 |
| 22021003 | Publicity & Advertisements | 70620 | 02101 | 12500800 | 600,000 | 1,391,700.00 | 700,000 |
| 22021006 | Postages & Courier Services | 70620 | 02101 | 12500800 | 50,000 | 49,000.00 | 50,000 |
| 22021007 | Medical & Staff Welfare | 70620 | 02101 | 12500800 | 1,000,000 | 537,000.00 | 1,000,000 |
| 22021008 | Professional Conferences | 70620 | 02101 | 12500800 | - | - | 2,000,000 |
| 22021027 | Audit Fees | 70620 | 02101 | 12500800 | 2,500,000 | 1,030,000.00 | 1,500,000 |
| 22021034 | Community Relations/Empowerment Assistance | 70620 | 02101 | 12500800 | 500,000 | - | 200,000 |
| 22021050 | Monitoring & Evaluation of Projects | 70620 | 02101 | 12500800 | 300,000 | - | 300,000 |
| 22021074 | Legal Srvices | 70620 | 02101 | 12500800 | 600,000 | 326,000.00 | 500,000 |
| 22021096 | Physical Planning, Survey & Printing | 70620 | 02101 | 12500800 | 250,000 | - | 250,000 |
| 22021104 | Traffic Signs & Marking | 70620 | 02101 | 12500800 | 500,000 | - | 500,000 |
| 22021105 | Development Control Activites | 70620 | 02101 | 12500800 | 30,000,000 | 33,900,500.00 | 30,000,000 |

Nasarawa Urban Development Board

Admin Code: 026000200100

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 | 70620 | 03101 | 12500800 | 14,482,502,000 | 8,777,932,706.74 | 5,121,198,478 |
| 2301 | Fixed Assets Purchased | 70620 | 03101 | 12500800 | 9,000,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70620 | 03101 | 12500800 | 9,000,000 | - | - |
| 23010150 | Purchase of Street Sweeping Tools/Plants | 70620 | 03101 | 12500800 | 6,000,000 | - | - |
| 23010151 | Purchase of Fumigation Equipment & Chemicals | 70620 | 03101 | 12500800 | 3,000,000 | - | - |
| 2302 | Construction/Provision | 70620 | 03101 | 12500800 | 12,563,502,000 | 8,040,671,568.13 | 4,816,398,478 |
| 230201 | Construction/Provision of Fixed Assets - General | 70620 | 03101 | 12500800 | 12,563,502,000 | 8,040,671,568.13 | 4,816,398,478 |
| 23020114 | Development of Lafia Township Roads Phase II | 70620 | 03101 | 12500800 | 4,500,000,000 | 3,889,817,605.95 | 1,500,000,000 |
| 23020114 | Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma | 70620 | 03101 | 12500800 | 1,763,000,000 | 1,519,599,126.51 | 1,000,000,000 |
| 23020114 | Construction of Stanbic Bank-Kurikyo Road & Other Lafia Township Phase I Roads | 70620 | 03101 | 12500800 | 204,000,000 | - | - |
| 23020114 | Doma Township Roads & Roundabout Phase II | 70620 | 03101 | 12500800 | 500,000,000 | 522,146,924.51 | 220,000,000 |
| 23020114 | Construction of Road at the Nasarawa State University, Keffi | 70620 | 03101 | 12500800 | 100,000,000 | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23020114 | Construction of Agyaragu-Gidan Ausa-Doma Road | 70620 | 03101 | 12500800 | 23,000,000 | 22,489,145.50 | 510,855 |
| 23020114 | Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads | 70620 | 03101 | 12500800 | 1,100,000,000 | 700,000,000.00 | 600,000,000 |
| 23020114 | Constructuon of Awe-Tunga Road | 70620 | 03101 | 12500800 | 48,000,000 | 47,121,380.85 | 878,619 |
| 23020114 | Construction of Adudu-Azara-Wuse-Plateau Boarder | 70620 | 03101 | 12500800 | 770,000,000 | 409,120,049.42 | 200,000,000 |
| 23020114 | Construction of Lafia East-Tudun Kauri Road | 70620 | 03101 | 12500800 | 761,000,000 | 718,072,190.86 | - |
| 23020114 | Construction of Adamu Mu'azu-Alkali Street-INEC Road | 70620 | 03101 | 12500800 | 10,000,000 | - | 10,000,000 |
| 23020114 | Construction of Lafia Bye-Pass Road - Phase I | 70620 | 03101 | 12500800 | 400,000,000 | - | - |
| 23020114 | Construction of Angwan Hashimu-Karu International Market Road | 70620 | 03101 | 12500800 | 751,000,000 | 174,669,410.78 | 7,004 |
| 23020114 | Construction of Gudi Junction-Angwan Zaria Road | 70620 | 03101 | 12500800 | 243,000,000 | - | - |
| 23020114 | Construction of No.2 Overley of Obi-Keana Road | 70620 | 03101 | 12500800 | 25,000,000 | 24,984,093.75 | - |
| 23020114 | Construction of Garaku Township Road | 70620 | 03101 | 12500800 | 52,400,000 | - | - |
| 23020114 | Construction of Mararaba Gurku Township Road | 70620 | 03101 | 12500800 | 100,002,000 | - | 100,002,000 |
| 23020114 | Construction of Mararaba Junction-Kalayi Road | 70620 | 03101 | 12500800 | 248,000,000 | - | 170,000,000 |
| 23020114 | Construction of Gudi Township Road | 70620 | 03101 | 12500800 | 225,100,000 | - | - |
| 23020114 | Construction of Roads & Drainage Network within the Peninsula Estate | 70620 | 03101 | 12500800 | - | - | 1,000,000,000 |
| 23020118 | Construction of Sanitary Land Fill | 70620 | 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 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| 23020118 | Channelization of Storm Water in Lafia & Other Urban Cities | 70620 | 03101 | 12500800 | 500,000,000 | - | - |
| 23020123 | Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township | 70620 | 03101 | 12500800 | 30,000,000 | 12,651,640.00 | 15,000,000 |
| 23020123 | Provision of Street Lights in Lafia & other Urban Centres | 70620 | 03101 | 12500800 | 200,000,000 | - | - |
| 2303 | Rehabilitation/Repairs | 70620 | 03101 | 12500800 | 1,910,000,000 | 737,261,138.61 | 304,800,000 |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70620 | 03101 | 12500800 | 1,910,000,000 | 737,261,138.61 | 304,800,000 |
| 23030113 | Rehabilitation of Toto/Umaisha Roads | 70620 | 03101 | 12500800 | 730,000,000 | 119,213,453.61 | 4,800,000 |
| 23030113 | Renovation of Township Roads | 70620 | 03101 | 12500800 | 30,000,000 | - | - |
| 23030113 | Rehabilitation of Doma-Akpatta-Rukubi Road | 70620 | 03101 | 12500800 | 1,000,000,000 | 618,047,685.00 | 300,000,000 |
| 23030123 | Rehabilitation of Street Lights in Lafia & other Urban Centres | 70620 | 03101 | 12500800 | 150,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|-----------------------|-------------------------|----------------------|
| Total Personnel | 165,862,250 | 156,361,099.29 | 172,018,260 |
| Total Overhead Cost | 65,200,000 | 48,373,378.49 | 66,050,000 |
| Total Recurrent | 231,062,250 | 204,734,477.78 | 238,068,260 |
| Total Capital | 14,482,502,000 | 8,777,932,706.74 | 5,121,198,478 |
| Total Allocation | 14,713,564,250 | 8,982,667,184.52 | 5,359,266,738 |

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|-------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 5,686,000 | 9,297,375.97 | 19,972,343 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70620 | 02101 | 12500800 | 1,900,000 | 6,252,200.00 | 14,032,343 |
| 210101 | Salaries and Wages | 70620 | 02101 | 12500800 | - | 5,852,200.00 | 13,032,343 |
| 21010101 | Salary | 70620 | 02101 | 12500800 | - | 5,852,200.00 | 13,032,343 |
| 2102 | Allowances & Social Contribution | 70620 | 02101 | 12500800 | 1,900,000 | 400,000.00 | 1,000,000 |
| 210201 | Allowances | 70620 | 02101 | 12500800 | 1,900,000 | 400,000.00 | 1,000,000 |
| 21020101 | NYSC Allowances | 70620 | 02101 | 12500800 | 400,000 | - | - |
| 21020101 | Board Members Allowances | 70620 | 02101 | 12500800 | - | - | 1,000,000 |
| 21020105 | Furniture Allowance for General Manager | 70620 | 02101 | 12500800 | 1,500,000 | 400,000.00 | - |
| 22 | Other Recurrent Costs | 70620 | 02101 | 12500800 | 3,786,000 | 3,045,175.97 | 5,940,000 |
| 2202 | Overhead Costs | 70620 | 02101 | 12500800 | 3,786,000 | 3,045,175.97 | 5,940,000 |
| 220201 | Travels & Transport - General | 70620 | 02101 | 12500800 | 1,000,000 | 643,700.00 | 1,400,000 |
| 22020101 | Local Travel & Transport - Training | 70620 | 02101 | 12500800 | 300,000 | 150,000.00 | 400,000 |
| 22020102 | Local Travel & Transport - Others | 70620 | 02101 | 12500800 | 700,000 | 493,700.00 | 1,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 220202 | Utilities - General | 70620 | 02101 | 12500800 | 300,000 | 268,500.00 | 700,000 |
| 22020201 | Electricity Charges | 70620 | 02101 | 12500800 | 100,000 | 100,000.00 | 200,000 |
| 22020203 | Internet Access Charges | 70620 | 02101 | 12500800 | 200,000 | 168,500.00 | 300,000 |
| 22020204 | Satellite Broadcasting Access Charges | 70620 | 02101 | 12500800 | - | - | 200,000 |
| 220203 | Materials & Supplies - General | 70620 | 02101 | 12500800 | 480,000 | 222,550.00 | 550,000 |
| 22020301 | Office Stationery/Computer Consumables | 70620 | 02101 | 12500800 | 250,000 | 172,550.00 | 350,000 |
| 22020303 | Newspapers | 70620 | 02101 | 12500800 | 30,000 | - | - |
| 22020305 | Printing of Non Security Documents | 70620 | 02101 | 12500800 | 200,000 | 50,000.00 | 200,000 |
| 220204 | Maintenance Services-General | 70620 | 02101 | 12500800 | 800,000 | 905,550.00 | 1,050,000 |
| 22020401 | Maintenance of Motor Vehicles | 70620 | 02101 | 12500800 | 300,000 | 250,500.00 | 400,000 |
| 22020402 | Maintenance of Office Furniture& Fittings | 70620 | 02101 | 12500800 | 100,000 | 93,000.00 | 150,000 |
| 22020403 | Maintenance of Office Complex | 70620 | 02101 | 12500800 | 200,000 | 372,050.00 | 200,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70620 | 02101 | 12500800 | 100,000 | 90,000.00 | 150,000 |
| 22020405 | Maintenance of Plants/Generators | 70620 | 02101 | 12500800 | 100,000 | 100,000.00 | 150,000 |
| 220205 | Training - General | 70620 | 02101 | 12500800 | 200,000 | 100,000.00 | 300,000 |
| 22020501 | Local Training | 70620 | 02101 | 12500800 | 200,000 | 100,000.00 | 300,000 |
| 220206 | Other Services - General | 70620 | 02101 | 12500800 | 130,000 | 88,000.00 | 210,000 |
| 22020601 | Security Services | 70620 | 02101 | 12500800 | 100,000 | 61,000.00 | 150,000 |
| 22020605 | Cleaning & Fumigation Services | 70620 | 02101 | 12500800 | 30,000 | 27,000.00 | 60,000 |

| 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 | 70620 | 02101 | 12500800 | 350,000 | 388,500.00 | 700,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70620 | 02101 | 12500800 | 200,000 | 240,500.00 | 400,000 |
| 22020803 | Plant/Generator Fuel Cost | 70620 | 02101 | 12500800 | 150,000 | 148,000.00 | 300,000 |
| 220209 | Financial Charges - General | 70620 | 02101 | 12500800 | 6,000 | 32,175.97 | 80,000 |
| 22020901 | Bank Charges (Other than Interest) | 70620 | 02101 | 12500800 | 6,000 | 32,175.97 | 80,000 |
| 220210 | Miscellaneous Expenses - General | 70620 | 02101 | 12500800 | 520,000 | 396,200.00 | 950,000 |
| 22021001 | Refreshment & Meals | 70620 | 02101 | 12500800 | 200,000 | 176,200.00 | 400,000 |
| 22021002 | Honorarium | 70620 | 02101 | 12500800 | 200,000 | 150,000.00 | 400,000 |
| 22021003 | Publicity & Advertisements | 70620 | 02101 | 12500800 | 100,000 | 70,000.00 | 150,000 |
| 22021006 | Postages & Courier Services | 70620 | 02101 | 12500800 | 20,000 | - | - |

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

Capital Expenditure

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|----------------------|--|------------------------|------------------|-----------------|-----------------------------|--|----------------------|
| | | | | | =N= | =N= | =N= |
| 23 | Capital Expenditure | 70620 | 03101 | 12500800 | 94,750,000 | 383,000.00 | 15,000,000 |
| 2301 | Fixed Assets Purchased | 70620 | 03101 | 12500800 | 750,000 | - | - |
| 230101 | Purchase of Fixed Assets - General | 70620 | 03101 | 12500800 | 750,000 | - | - |
| 23010130 | Purchase of 5Nos. TV Set | 70620 | 03101 | 12500800 | 750,000 | - | - |
| 2302 | Construction/Provision | 70620 | 03101 | 12500800 | 87,000,000 | 383,000.00 | 15,000,000 |
| 230201 | Construction/Provision of Fixed Assets - General | 70620 | 03101 | 12500800 | 87,000,000 | 383,000.00 | 15,000,000 |
| 23020103 | Rural Electrification | 70620 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020105 | Sinking of Motorized Borehole in the Office Premises | 70620 | 03101 | 12500800 | 20,000,000 | - | - |
| 23020105 | Provision of Water through Boreholes & Tube Wells in Rural Communities | 70620 | 03101 | 12500800 | 15,000,000 | 383,000.00 | 15,000,000 |
| 23020106 | Provision of Health Facilities, Drugs & Equipment | 70620 | 03101 | 12500800 | 15,000,000 | - | - |
| 23020114 | Construction of Rural Feeder Roads, Culverts, Bridges | 70620 | 03101 | 12500800 | 10,000,000 | - | - |
| 23020118 | Construction of Drainages | 70620 | 03101 | 12500800 | 7,000,000 | - | - |
| 23020124 | Construction of Markets, Town Halls, Skills Acquisition Centres | 70620 | 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 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 2303 | Rehabilitation/Repairs | 70620 | 03101 | 12500800 | 7,000,000 | - | - |
| 230301 | Rehabilitation/Repairs of Fixed Assets - General | 70620 | 03101 | 12500800 | 7,000,000 | - | - |
| 23030106 | Rehabilitation of Schools | 70620 | 03101 | 12500800 | 5,000,000 | - | - |
| 23030121 | Rehabilitation of the Office Complex | 70620 | 03101 | 12500800 | 2,000,000 | - | - |

Summary of Expenditures

| | | | |
|-------------------------|--------------------|---------------------|-------------------|
| Total Personnel | 1,900,000 | 6,252,200.00 | 14,032,343 |
| Total Overhead Cost | 3,786,000 | 3,045,175.97 | 5,940,000 |
| Total Recurrent | 5,686,000 | 9,297,375.97 | 19,972,343 |
| Total Capital | 94,750,000 | 383,000.00 | 15,000,000 |
| Total Allocation | 100,436,000 | 9,680,375.97 | 34,972,343 |

Accounting Officer

General Manager

Nasarawa State Community & Social Development Project

Ministry of Lands & Physical Planning

Admin Code: 026000100100

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|-------------------------------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|--------------------|
| | | | | | =N= | =N= | =N= |
| 2 | Detail Recurrent Expenditure | | | | 158,250,321 | 98,026,511.48 | 166,212,166 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70620 | 02101 | 12500800 | 60,390,321 | 41,843,123.48 | 60,402,166 |
| 210101 | Salaries and Wages | 70620 | 02101 | 12500800 | 60,390,321 | 41,843,123.48 | 60,402,166 |
| 21010101 | Salary | 70620 | 02101 | 12500800 | 60,390,321 | 41,843,123.48 | 60,402,166 |
| 22 | Other Recurrent Costs | 70620 | 02101 | 12500800 | 97,860,000 | 56,183,388.00 | 105,810,000 |
| 2202 | Overhead Costs | 70620 | 02101 | 12500800 | 97,860,000 | 56,183,388.00 | 105,810,000 |
| 220201 | Travels & Transport - General | 70620 | 02101 | 12500800 | 7,000,000 | 3,512,800.00 | 5,000,000 |
| 22020101 | Local Travel & Transport - Training | 70620 | 02101 | 12500800 | 1,000,000 | - | 1,000,000 |
| 22020102 | Local Travel & Transport - Others | 70620 | 02101 | 12500800 | 6,000,000 | 3,512,800.00 | 4,000,000 |
| 220202 | Utilities - General | 70620 | 02101 | 12500800 | 150,000 | 20,000.00 | 200,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70620 | 02101 | 12500800 | 50,000 | - | 100,000 |
| 22020205 | Water Rates | 70620 | 02101 | 12500800 | 100,000 | 20,000.00 | 100,000 |
| 220203 | Utilities - General | 70620 | 02101 | 12500800 | 4,060,000 | 4,476,000.00 | 4,060,000 |
| 22020301 | Office Stationery/Computer Consumables | 70620 | 02101 | 12500800 | 3,500,000 | 4,053,000.00 | 3,500,000 |
| 22020302 | Books | 70620 | 02101 | 12500800 | 40,000 | - | 40,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|--------------|-----------------|----------------------|-------------------------------------|-------------------|
| 22020303 | Newspapers | 70620 | 02101 | 12500800 | 20,000 | - | 20,000 |
| 22020305 | Printing of Non Security Documents | 70620 | 02101 | 12500800 | 500,000 | 423,000.00 | 500,000 |
| 220204 | Maintenance Services - General | 70620 | 02101 | 12500800 | 5,200,000 | 2,384,000.00 | 3,300,000 |
| 22020401 | Maintenance of Motor Vehicles | 70620 | 02101 | 12500800 | 1,500,000 | 397,000.00 | 500,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70620 | 02101 | 12500800 | 700,000 | 234,500.00 | 500,000 |
| 22020403 | Maintenance of Office Complex | 70620 | 02101 | 12500800 | 2,000,000 | 1,398,000.00 | 1,500,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70620 | 02101 | 12500800 | 300,000 | 189,500.00 | 300,000 |
| 22020405 | Maintenance of Plants/Generators | 70620 | 02101 | 12500800 | 500,000 | 165,000.00 | 300,000 |
| 22020425 | Maintenance & Running Cost of Deeds Registry | 70620 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 22020426 | Maintenance of Survey Plans Equipment | 70620 | 02101 | 12500800 | 100,000 | - | 100,000 |
| 220205 | Training - General | 70620 | 02101 | 12500800 | 400,000 | 40,000.00 | 400,000 |
| 22020501 | Local Training | 70620 | 02101 | 12500800 | 400,000 | 40,000.00 | 400,000 |
| 220206 | Other Services - General | 70620 | 02101 | 12500800 | 600,000 | 340,000.00 | 450,000 |
| 22020601 | Security Services | 70620 | 02101 | 12500800 | 400,000 | 220,000.00 | 300,000 |
| 22020605 | Cleaning & Fumigation Services | 70620 | 02101 | 12500800 | 200,000 | 120,000.00 | 150,000 |
| 220207 | Consulting & Professional Services - General | 70620 | 02101 | 12500800 | 60,000,000 | 30,000,000.00 | 40,000,000 |
| 22020706 | Surveying Services | 70620 | 02101 | 12500800 | 60,000,000 | 30,000,000.00 | 40,000,000 |
| 220208 | Fuel & Lubricants - General | 70620 | 02101 | 12500800 | 2,100,000 | 774,000.00 | 1,200,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70620 | 02101 | 12500800 | 600,000 | 479,000.00 | 500,000 |
| 22020803 | Plant/Generator Fuel Cost | 70620 | 02101 | 12500800 | 1,500,000 | 295,000.00 | 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 | 70620 | 02101 | 12500800 | 200,000 | 8,588.00 | 50,000 |
| 22020901 | Bank Charges (Other than Interest) | 70620 | 02101 | 12500800 | 200,000 | 8,588.00 | 50,000 |
| 220210 | Miscellaneous Expenses - General | 70620 | 02101 | 12500800 | 18,150,000 | 14,628,000.00 | 51,150,000 |
| 22021001 | Refreshment & Meals | 70620 | 02101 | 12500800 | 800,000 | 1,071,000.00 | 800,000 |
| 22021002 | Honorarium | 70620 | 02101 | 12500800 | 3,000,000 | 5,667,000.00 | 3,000,000 |
| 22021003 | Publicity & Advertisements | 70620 | 02101 | 12500800 | 10,000,000 | 6,220,000.00 | 3,000,000 |
| 22021006 | Postages & Courier Services | 70620 | 02101 | 12500800 | 150,000 | 120,000.00 | 150,000 |
| 22021008 | Annual Professional Conferences | 70620 | 02101 | 12500800 | 1,500,000 | - | 1,500,000 |
| 22021052 | National Council on Lands & Town Planning | 70620 | 02101 | 12500800 | 2,500,000 | 1,550,000.00 | 2,500,000 |
| 22021096 | Survey of Layouts | 70620 | 02101 | 12500800 | - | - | 40,000,000 |
| 22021106 | Map Production & Running Cost | 70620 | 02101 | 12500800 | 200,000 | - | 200,000 |

Ministry of Lands & Physical Planning

Admin Code: 026000100100

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 | 70620 | 03101 | 12500800 | 8,007,500,000 | 2,400,440,234.65 | 4,327,580,918 |
| 2301 | Fixed Assets Purchased | 70620 | 03101 | 12500800 | 12,500,000 | 740,000.00 | 2,000,000 |
| 230101 | Purchase of Fixed Assets - General | 70620 | 03101 | 12500800 | 12,500,000 | 740,000.00 | 2,000,000 |
| 23010112 | Purchase of Office Furniture | 70620 | 03101 | 12500800 | 2,500,000 | 740,000.00 | 2,000,000 |
| 23010133 | Purchase of Surveying & Planning Equipment | 70620 | 03101 | 12500800 | 10,000,000 | - | - |
| 2302 | Construction/Provision | 70620 | 03101 | 12500800 | 7,995,000,000 | 2,399,700,234.65 | 4,325,580,918 |
| 230201 | Construction/Provision of Fixed Assets - General | 70620 | 03101 | 12500800 | 7,995,000,000 | 2,399,700,234.65 | 4,325,580,918 |
| 23020101 | Construction of NAGIS Office in Lafia | 70620 | 03101 | 12500800 | 45,000,000 | - | - |
| 23020118 | Development of Layouts in Lafia | 70620 | 03101 | 12500800 | 500,000,000 | - | - |
| 23020118 | Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites | 70620 | 03101 | 12500800 | 50,000,000 | 31,890,900.00 | 25,000,000 |
| 23020118 | Nasarawa Geographic Information Service Phase III | 70620 | 03101 | 12500800 | 1,000,000,000 | 1,093,020,230.00 | - |
| 23020118 | Provision of Infrastructure Facilities at the Peninsula Land | 70620 | 03101 | 12500800 | 1,000,000,000 | - | 1,500,000,000 |
| 23020118 | Provision of Infrastructure Facilities at the Race Course | 70620 | 03101 | 12500800 | 500,000,000 | - | - |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|---|-----------------|-----------|----------|----------------------|-------------------------------------|---------------|
| 23020118 | Provision of Detailed District Plans | 70620 | 03101 | 12500800 | 200,000,000 | 300,004,839.00 | 100,009,678 |
| 23020118 | Provision of Infrastructure & Development of Hiltop GRA Lafia | 70620 | 03101 | 12500800 | 3,000,000,000 | - | 2,000,000,000 |
| 23020118 | Provision of Infrastructure Facilities at Orange Market Site & Services, Karu | 70620 | 03101 | 12500800 | 600,000,000 | 668,382,553.65 | 300,571,240 |
| 23020118 | Provision of Infrastructure Facilities at Koroduma Land | 70620 | 03101 | 12500800 | 100,000,000 | - | - |
| 23020122 | Compensation for Lands Acquired by Government (Right of Ways) | 70620 | 03101 | 12500800 | 1,000,000,000 | 306,401,712.00 | 400,000,000 |

Summary of Expenditures

| | | | |
|-------------------------|-----------------------------|--------------------------------|-----------------------------|
| Total Personnel | 60,390,321 | 41,843,123.48 | 60,402,166 |
| Total Overhead Cost | <u>97,860,000</u> | <u>56,183,388.00</u> | <u>105,810,000</u> |
| Total Recurrent | 158,250,321 | 98,026,511.48 | 166,212,166 |
| Total Capital | <u>8,007,500,000</u> | <u>2,400,440,234.65</u> | <u>4,327,580,918</u> |
| Total Allocation | <u>8,165,750,321</u> | <u>2,498,466,746.13</u> | <u>4,493,793,084</u> |

Accounting Officer

Permanent Secretary

Ministry of Lands & Physical Planning

Nasarawa Geographic Information Service (NAGIS)

Admin Code: 026000200100

| 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 | | | | - | - | 20,350,000 |
| <u>Detail Recurrent Expenditure</u> | | | | | | | |
| 21 | Personnel Cost | 70620 | 02101 | 12500800 | - | - | - |
| 210101 | Salaries and Wages | 70620 | 02101 | 12500800 | - | - | - |
| 21010101 | Salary | 70620 | 02101 | 12500800 | - | - | - |
| 22 | Other Recurrent Costs | 70620 | 02101 | 12500800 | - | - | 20,350,000 |
| 2202 | Overhead Costs | 70620 | 02101 | 12500800 | - | - | 20,350,000 |
| 220201 | Travels & Transport - General | 70620 | 02101 | 12500800 | - | - | 5,000,000 |
| 22020101 | Local Travel & Transport - Training | 70620 | 02101 | 12500800 | - | - | - |
| 22020102 | Local Travel & Transport - Others | 70620 | 02101 | 12500800 | - | - | 5,000,000 |
| 220202 | Utilities - General | 70620 | 02101 | 12500800 | - | - | 2,200,000 |
| 22020203 | Internet Access Charges | 70620 | 02101 | 12500800 | - | - | 2,000,000 |
| 22020204 | Satelite Broadcasting Access Charges | 70620 | 02101 | 12500800 | - | - | 200,000 |
| 220203 | Utilities - General | 70620 | 02101 | 12500800 | - | - | 3,000,000 |
| 22020301 | Office Stationery/Computer Consumables | 70620 | 02101 | 12500800 | - | - | 2,000,000 |

| Economic Code | Details of Expenditure | Functional Code | Fund Code | Geo Code | Approved Budget 2018 | Actual Expenditure (Jan - Dec) 2018 | Estimate 2019 |
|---------------|--|-----------------|-----------|----------|----------------------|-------------------------------------|------------------|
| 22020305 | Printing of Non Security Documents | 70620 | 02101 | 12500800 | - | - | 1,000,000 |
| 220204 | Maintenance Services - General | 70620 | 02101 | 12500800 | - | - | 1,600,000 |
| 22020401 | Maintenance of Motor Vehicles | 70620 | 02101 | 12500800 | - | - | 500,000 |
| 22020402 | Maintenance of Office Furniture & Fittings | 70620 | 02101 | 12500800 | - | - | 200,000 |
| 22020403 | Maintenance of Office Complex | 70620 | 02101 | 12500800 | - | - | 300,000 |
| 22020404 | Maintenance of Office/IT Equipment | 70620 | 02101 | 12500800 | - | - | 300,000 |
| 22020405 | Maintenance of Plants/Generators | 70620 | 02101 | 12500800 | - | - | 300,000 |
| 220205 | Training - General | 70620 | 02101 | 12500800 | - | - | 400,000 |
| 22020501 | Local Training | 70620 | 02101 | 12500800 | - | - | 400,000 |
| 220206 | Other Services - General | 70620 | 02101 | 12500800 | - | - | 450,000 |
| 22020601 | Security Services | 70620 | 02101 | 12500800 | - | - | 300,000 |
| 22020605 | Cleaning & Fumigation Services | 70620 | 02101 | 12500800 | - | - | 150,000 |
| 220208 | Fuel & Lubricants - General | 70620 | 02101 | 12500800 | - | - | 1,000,000 |
| 22020801 | Motor Vehicle Fuel Cost | 70620 | 02101 | 12500800 | - | - | 400,000 |
| 22020803 | Plant/Generator Fuel Cost | 70620 | 02101 | 12500800 | - | - | 600,000 |
| 220209 | Financial Charges - General | 70620 | 02101 | 12500800 | - | - | 50,000 |
| 22020901 | Bank Charges (Other than Interest) | 70620 | 02101 | 12500800 | - | - | 50,000 |
| 220210 | Miscellaneous Expenses - General | 70620 | 02101 | 12500800 | - | - | 6,650,000 |
| 22021001 | Refreshment & Meals | 70620 | 02101 | 12500800 | - | - | 500,000 |
| 22021002 | Honorarium | 70620 | 02101 | 12500800 | - | - | 1,000,000 |
| 22021003 | Publicity & Advertisements | 70620 | 02101 | 12500800 | - | - | 5,000,000 |
| 22021006 | Postages & Courier Services | 70620 | 02101 | 12500800 | - | - | 150,000 |

Nasarawa Geographic Information Service (NAGIS)

Admin Code: 026000200100

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 | 70620 | 03101 | 12500800 | - | - | 1,045,614,650 |
| 2302 | Construction/Provision | 70620 | 03101 | 12500800 | - | - | 1,045,614,650 |
| 230201 | Construction/Provision of Fixed Assets - General | 70620 | 03101 | 12500800 | - | - | 1,045,614,650 |
| 23020101 | Construction of NAGIS Office in Lafia | 70620 | 03101 | 12500800 | - | - | 45,614,650 |
| 23020118 | Nasarawa Geographic Information Service | 70620 | 03101 | 12500800 | - | - | 1,000,000,000 |

Summary of Expenditures

| | | | |
|-------------------------|----------|----------|----------------------|
| Total Personnel | - | - | - |
| Total Overhead Cost | - | - | 20,350,000 |
| Total Recurrent | - | - | 20,350,000 |
| Total Capital | - | - | 1,045,614,650 |
| Total Allocation | - | - | 1,065,964,650 |

Accounting Officer

Director General

Nasarawa Geographic Information Service (NAGIS)