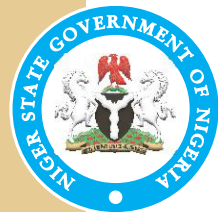






His Excellency, the Governor of Niger State, Alhaji Abubakar Sani Bello Presenting the Proposed 2020 Budget Document to the Clerk of the Housing on



His Excellency, the Governor of Niger State, Alhaji Abubakar Sani Bello exchanging greetings with Right Honourable Speaker during the Presentation of the Proposed 2020 Budget



A Cross Section of the Top Management Team of Niger State House of Assembly during the Presentation of 2020 Proposed Budget.



Honourable Members of Niger State House of Assembly during the Presentation of 2020 Proposed Budget

TABLE OF CONTENTS

	pages
PART ONE: Budget in Brief	1
Summary of 2019 Approved Budget	2
 PART TWO: Internally Generated Revenue (IGR)	 3
Summary of 2019 Approved Revenue	4
401 - Taxes	5
402 - Fines & Fees	6 - 14
403 - Licences	15
404 - Earnings	16 - 17
405 - Sales	18 - 19
406 - Rent on Government Buildings - General	20
407 - Rents on Land	21
 PART THREE: Recurrent Expenditure Estimates	 22
2019 Approved Budget Summary	23
412 - Government House	24 - 29
413 - House of Assembly	30 - 32
414 - Office of Secretary to the State Government	33 - 45
415 - Deputy Governor's Office	46 - 48
416 - Office of the State Auditor General	49 - 51
417 - Civil Service Commission	52 - 54
418 - Ministry of Justice	55 - 64
419 - Judiciary	65 - 70
420 - Ministry of Finance	71 - 76
421 - Ministry of Works	77 - 84
422 - Ministry of Agricultural and Rural Development	85 - 94
423 - Ministry of Education	95 - 104
424 - Ministry of Health and Health Services	105 - 112
425 - Ministry of Investment, Commerce and Industries	113 - 118
426 - Niger State Judicial Service Commission	119 - 121
427 - Office of the Auditor General for Local Government	122 - 128

Table of Contents

428 - Pensions and Gratuities	129
429 - Niger State Planning Commission	130 - 137
430 - 10% Pension Bond Redemption	138
431 - Payment to Subventions (Summary)	139 - 140
432 - Local Government Service Commission	141 - 143
433 - Ministry of Information	144 - 148
434 - Contribution to Local Government Pension Fund	149
435 - Ministry of Women Affairs and Social Development	150 - 158
436 - Ministry of Land and Housing	159 - 166
437 - Ministry of Mineral Resources	167 - 173
438 - Ministry of Water Resources and Dams Development	174 - 177
439 - Ministry for Local Government and Chieftaincy Affairs	178 - 186
440 - Office of the Head of Service	187 - 194
442 - Ministry of Transport	195 - 200
443 - Ministry of Livestock and Fisheries Development	201 - 209
444 - Ministry of Youth Empowerment	210 - 213
446 - Ministry of Tertiary Education, Science & Technology	214 - 221
448 - Ministry of Tourism and Culture	222 - 227
449 - Ministry of Sport Development	228 - 231
450 - Ministry of Environment	232 - 239
451 - Board of Internal Revenue	240
 PART FOUR: Capital Budget	 241
Capital Budget Summary	242
Administrative Sector	243 - 248
Economic Sector	249 - 265
Law and Justice Sector	266 - 267
Social Sector	268 - 276
 PART FIVE: Capital Receipts	 277 - 283
 Appendices:	 284
Salary Tables	285 - 296
Budget Speech	297 - 306



PART ONE
Budget in Brief

SUMMARY OF 2020 APPROVED BUDGET

S/NO.	DETAILS OF REVENUE	2019 APPROVED ESTIMATE (₦)	2020 APPROVED ESTIMATE (₦)
i	Internally Generated Revenues (IGR)	15,174,243,716.00	11,270,321,631.00
ii	Statutory Allocations	66,597,285,658.00	66,790,517,860.00
iii	Value Added Tax (VAT)	12,024,221,257.00	18,690,115,860.00
iv	Refund from Paris Club	12,273,897,415.00	—
v	Refund from Pension Administrators, NELCOM and Federal Roads	7,825,000,000.00	7,308,543,785.00
vi	Devident from North - South Power	300,000,000.00	400,000,000.00
vii	Family Home Programme (FMOF)	300,000,000.00	2,000,000,000.00
a	Total (i + ii + iii + iv + v)	114,194,648,046.00	106,459,598,478.00
b	Recurrent Estimates	65,413,401,073.00	70,002,224,042.12
c	Recurrent Surplus (a - b)	48,781,246,973.00	36,457,274,435.88
d	Capital Receipts	50,256,220,688.69	49,000,316,222.82
e	Capital Estimates (c + d)	99,037,467,662.00	85,457,590,658.70
f	Budget Size (b + e)	164,450,868,735.00	155,459,814,700.82



<p>PART TWO</p> <p>Internally Generated Revenue</p>
--

SUMMARY OF 2020 APPROVED REVENUES

CONTROL CODE	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
12010000	Taxes	9,999,445,712.39	11,646,713,697.30	8,837,910,296.71	7,683,672,483.58
12020000	Licenses	321,654,162.71	282,850,000.00	156,233,059.00	262,019,990.00
12040000	Fees	1,664,511,254.52	2,276,808,943.45	1,275,083,712.33	2,595,652,855.09
12060000	Sales	293,900,439.00	490,730,820.00	229,947,746.00	475,175,377.50
12070000	Earnings	71,457,904.95	324,924,997.00	31,988,775.53	101,625,000.00
12080000	Rents	1,596,118.73	2,215,258.25	795,436.76	1,675,924.67
12090000	Rents on Land & Others	55,424,290.00	150,000,000.00	40,907,901.00	150,500,000.00
	TOTAL	12,407,989,882.30	15,174,243,716.00	10,572,866,927.33	11,270,321,630.84

TAXES: HEAD 401

ENTITY CODE	CONTROL CODE	ECONOMIC CODE	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
0220008001	12010100	12010105	Pay as you Earn	8,404,673,520.29	8,057,020,008.40	2,608,761,386.68	5,787,531,882.76
0220008001	12010100	12010102	Direct Assessment	229,603,453.30	298,828,397.69	60,289,691.87	118,779,383.74
0220008001	12010100	12010111	Tax on Dividends	119,106,773.97	156,362,085.69	49,191,796.14	92,581,241.58
0220008001	12010100	12010113	Tax on Rent Incomes	22,483,725.83	30,000,000.00	10,707,496.00	21,414,992.00
0220008001	12010100	12010108	Tax on Pool Betting and Lottery	-	116,125,685.69	200,000.00	6,480,000.00
0220008001	12010100	12010119	Stamp Duty	4,529,928.74	12,665,208.57	1,607,402.25	3,214,804.50
0220008001	12010100	12010101	Capital Gain Taxes	1,666,500.00	58,000,000.00	19,632,000.00	30,870,000.00
0220008001	12010100	12010132	Taxes Recovery From Audit	912,504,725.43	1,730,081,894.12	5,880,884,485.37	1,123,669,956.02
0220008001	12010100	12010110	Tax on Contracts and Supplies	157,815,888.01	337,630,417.14	78,581,461.78	165,021,069.74
0220008001	12010100	12010112	Tax on Interests and Savings	147,061,196.82	150,000,000.00	116,054,576.62	234,109,153.24
0220008001	12010100	12010018	Advertisement Tax	-	700,000,000.00	12,000,000.00	100,000,000.00
			TOTAL	9,999,445,712.39	11,646,713,697.30	8,837,910,296.71	7,683,672,483.58

FINES AND FEES HEAD 402

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2017 ACTUAL COLLECTION JAN-DEC (₦)	2018 APPROVED ESTIMATE (₦)	2018 ACTUAL COLLECTION JAN-JUNE (₦)	2019 APPROVED ESTIMATE (₦)
			MINISTRY OF EDUCATION				
			PRIVATE SCHOOLS				
12040000	0517001001	12040072	Registration fee	6,300,000.00	5,500,000.00	5,147,000.00	5,000,000.00
12040000	0517001001	12040072	Final Approval	2,350,000.00	1,000,000.00	300,000.00	1,500,000.00
12040000	0517001001	12040082	Registration for (JSC) Exam fees				
12040000	0517001001	12040082	NECO/SSCE	2,100,000.00	1,000,000.00	4,368,000.00	1,500,000.00
12040000	0517001001	12040017	Registration of contractors.	-	3,000,000.00	-	-
12040000	0517001001	120400017	Renewal fees	12,907,000.00	40,000,000.00	5,982,000.00	45,000,000.00
12040000	0517021001	120400017	Upgrading to Senior Schools	1,200,000.00	1,780,000.00	420,000.00	1,450,000.00
12040000	0517021001	120400017	WAEC/NECO subject Accreditation	480,000.00	1,200,000.00	680,000.00	156,000.00
12040000	0517021001	120400017	Sanctions	-	1,000,000.00	-	-
		120400017	Sales of bidding documents		2,000,000.00	-	-
		120400017	Withholding Tax				
		120400017	Computer training,regitration &Hall rent	-	2,350,000.00	-	-
		120400017	Book Review	-	500,000.00	-	-
		120400017	Training on extramoral classes	-	1,000,000.00	-	-
		120400017	Home Economic	-	1,000,000.00	-	-
			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY				
			IBBU LAPAI				
12040000	0517021001	120400017	Registration of contractors. (IBBU)	-		-	-

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
			TUTION FEE (All tertiary Institutions)				
12040000	0517021001	12040052	College of Nursing Sciences, Bida	1,875,000.00	2,435,000.00	1,217,500.00	2,460,000.00
12040000	0517021001	12040052	College of Midwifery, Minna	4,481,000.00	5,285,000.00	3,398,000.00	7,640,000.00
			College of Nursing Sciences School Midwifery, Kontagora	-	20,000,000.00	9,719,000.00	20,000,000.00
12040000	0517021001	12040052	School of Health Technology, T/Magajiya	2,185,000.00	2,350,000.00	1,845,000.00	2,400,000.00
12040000	0517021001	12040052	School of Health Technology, Minna	4,695,000.00	7,000,000.00	4,000,000.00	7,500,000.00
12040000	0517021001	12040052	Niger State Polytechnic, Zungeru	8,600,000.00	9,000,000.00	4,400,000.00	7,450,000.00
12040000	0517021001	12040052	College of Legal Studies, Minna	5,208,000.00	10,528,000.00	5,072,000.00	5,786,000.00
12040000	0517021001	12040052	College of Agric, Mokwa	2,677,500.00	2,700,000.00	2,677,500.00	2,700,000.00
12040000	0517021001	12040052	College of Education, Minna	30,095,180.00	25,000,000.00	11,316,000.00	22,712,000.00
12040000	0517021001	12040052	Innovative Institute, Minna	1,000,000.00	3,000,000.00	1,500,000.00	3,201,000.00
			ACCOMMODATION FEES(All tertiary Institutions)				
12040000	0517021001	12040491	College of Nursing Sciences, Bida	500,000.00	400,000.00	250,000.00	600,000.00
12040000	0517021001	12040202	College of Midwifery, Minna	1,800,000.00	2,200,000.00	2,920,000.00	2,920,000.00
			College of Nursing Sciences School Midwifery, Kontagora	-	5,000,000.00	-	5,000,000.00
12040000	0517021001	12040202	School of Health Technology, T/Magajiya	750,300.00	680,200.00	420,000.00	850,100.00
12040000	0517021001	12040202	Niger State Polytechnic, Zungeru	8,000,000.00	8,000,000.00	5,000,000.00	8,000,000.00
12040000	0517021001	12040202	Innovative Institute, Minna	330,000.00	800,000.00	330,000.00	720,000.00
12040000	0517021001	12040202	School of Health Technology, Minna	700,000.00	700,000.00	700,000.00	700,000.00
12040000	0517021001	12040202	College of Education, Minna	9,795,180.00		8,000,000.00	10,000,000.00
			EDUCATION DEVELOPMENT LEVY				
12040000	0517021001	12040063	IBBU, Lapal	25,847,569.32	145,959,000.00	8,216,472.26	24,555,190.85
12040000	0517021001	12040063	College of Nursing Sciences, Bida	-	3,000,000.00	-	3,200,000.00
12040000	0517021001	12040063	College of Midwifery, Minna	1,420,000.00	3,150,000.00	2,538,000.00	5,500,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
	0517021001	12040063	College of Nursing Sciences School Midwifery, Kontagora	-	1,000,000.00	-	1,000,000.00
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	-	5,000,000.00	-	-
12040000	0517021001	12040063	College of Legal Studies, Minna	5,228,000.00		-	
12040000	0517021001	12040063	College of Agric, Mokwa	1,185,000.00	1,800,000.00		
	0517021001	12040063	College of Education, Minna	14,495,180.00	28,000,000.00	23,000,000.00	30,000,000.00
	0517021001	12040063	Innovative Institute, Minna	680,000.00	800,000.00	720,000.00	1,000,000.00
			LIBRARY DEVELOPMENT LEVY				
12040000	0517021001	12040063	College of Nursing Sciences, Bida	-	225,000.00	-	240,000.00
12040000	0517021001	12040063	College of Midwifery, Minna	1,070,000.00	2,200,000.00	1,554,765.00	4,200,000.00
	0517021001	12040063	College of Nursing Sciences School Midwifery, Kontagora	-	1,000,000.00	-	1,000,000.00
12040000	0517021001	12040063	Niger State Polytechnic, Zungeru	5,000,000.00	6,400,000.00	3,120,000.00	5,200,000.00
12040000	0517021001	12040063	College of Legal Studies, Minna	2,614,000.00	5,291,000.00	10,144,000.00	2,893,000.00
12040000	0517021001	12040063	College of Agric, Mokwa	5,892,500.00	900,000.00	5,892,500.00	5,892,500.00
12040000	0517021001	12040063	College of Education, Minna	7,095,186.65	11,000,000.00	8,000,000.00	17,034,000.00
	0517021001	12040063	Innovative Institute, Minna	168,000.00	200,000.00	170,000.00	300,000.00
			EXAM FEES				
12040000	0517021001	12040316	Niger State Polytechnic, Zungeru	17,600,000.00	19,550,000.00	11,250,000.00	16,950,000.00
12040000	0517021001	12040316	College of Legal Studies, Minna	24,424,000.00	52,910,000.00	25,328,000.00	28,930,000.00
12040000	0517021001	12040316	College of Agric, Mokwa	3,570,000.00	3,600,000.00	3,570,000.00	3,600,000.00
12040000	0517021001	12040316	College of Education, Minna	8,015,180.15	20,000,000.00	19,000,000.00	34,068,000.00
12040000	0517021001	12040316	Innovative Institute, Minna	960,000.00	1,400,000.00	1,250,000.00	2,800,000.00
12040000	0517021001	12040316	College of Midwifery, Minna	1,441,000.00	2,100,000.00	874,000.00	1,500,000.00
	0517021001	12040316	College of Nursing Sciences School Midwifery, Kontagora	-	1,000,000.00	-	1,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
			REGISTRATION FEES				
12040000	0517021001	12040622	Niger State Polytechnic, Zungeru	5,000,000.00	6,000,000.00	5,000,000.00	5,950,000.00
12040000	0517021001	12040622	College of Agric, Mokwa	2,231,250.00	2,250,000.00	2,231,250.00	2,250,000.00
12040000	0517021001	12040022	College of Nursing Sciences, Bida	-	8,325,000.00	-	8,784,000.00
12040000	0517021001	12040322	College of Legal Studies, Minna	-	13,227,500.00	-	-
12040000	0517021001	12040322	College of Education, Minna	128,095,180.00	189,000,000.00	163,000,000.00	215,000,000.00
12040000	0517021001	12040322	IBBU, Lapal	581,382,500.00	519,333,450.00	246,919,000.00	610,451,625.00
	0517021001	12040322	Innovative Institute, Minna	840,000.00	1,200,000.00	1,080,000.00	3,015,000.00
	0517021001	12040322	College of Legal Studies, Minna	6,498,500.00		507,200.00	7,232,500.00
			SPORT DEVELOPMENT LEVY				
12040000	0517021001	12040083	College of Midwifery, Minna	-	550,000.00	2,596,000.00	2,596,000.00
	0517021001	12040083	College of Nursing Sciences School Midwifery, Kontagora	-	200,000.00	-	200,000.00
12040000	0517021001	12040083	Niger State Polytechnic, Zungeru	5,000,000.00	6,400,000.00	3,120,000.00	5,200,000.00
12040000	0517021001	12040083	College of Legal Studies, Minna	-	2,645,500.00	-	
12040000	0517021001	12040083	College of Agric, Mokwa	892,500.00	900,000.00	892,500.00	900,000.00
12040000	0517021001	12040083	College of Education, Minna	11,695,180.00	10,000,000.00	800,000.00	13,000,000.00
	0517021001	12040083	Innovative Institute, Minna	150,000.00		160,000.00	400,000.00
			LATE REGISTRATION CHARGES				
12040000	0517021001	12040079	Niger State Polytechnic, Zungeru	1,200,000.00	6,000,000.00	4,100,000.00	6,100,000.00
12040000	0517021001	12040079	IBBU, Lapal	-	3,408,000.00	-	-
	0517021001	12040079	Innovative Institute, Minna	-		30,000.00	50,000.00
			CONSULTANCY FEES				
12040000	0517021001	12040058	Niger State Polytechnic, Zungeru	190,135,000.00	172,155,000.00	125,220,000.00	168,475,000.00
12040000	0517021001	12040058	College of Agric, Mokwa	924,000.00	1,874,250.00	924,000.00	1,874,250.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
12040000	0517021001	12040058	College of Education, Minna	23,295,180.00	44,000,000.00	52,000,000.00	73,979,316.00
12040000	0517021001	12040058	IBBU, Lapal	-	17,864,669.00	-	-
12040000	0517021001	12040058	College of Legal Studies, Minna	3,272,000.00	3,305,600.00	-	-
			OTHER FEES				
12040000	0517021001	12040485	IBBU, Lapal	72,480,095.22	41,457,035.00	4,857,700.00	76,104,099.98
12040000	0517021001	12040485	College of Midwifery, Minna	872,000.00	9,000,000.00	29,770,600.00	29,770,600.00
			College of Nursing Sciences School Midwifery, Kontagora	-	500,000.00	294,000.00	500,000.00
12040000	0517021001	12040485	School of Health Technology, Minna	20,500,000.00	31,600,000.00	18,113,000.00	33,500,000.00
12040000	0517021001	12040485	Niger State Polytechnic, Zungeru	19,780,000.00	35,200,000.00	13,280,000.00	18,275,000.00
12040000	0517021001	12040485	College of Legal Studies, Minna	28,128,000.00	41,527,200.00	42,914,400.00	43,566,300.00
12040000	0517021001	12040485	College of Agric, Mokwa	2,882,250.00	2,717,500.00	3,165,750.00	3,242,500.00
12040000	0517021001	12040485	College of Education, Minna	60,084,372.00	155,000,000.00	90,000,000.00	308,000,000.00
12040000	0517021001	12040485	Innovative Institute, Minna	700,000.00	1,050,000.00	937,500.00	2,510,000.00
12040000	0517021001	12040485	College of Nursing Sciences, Bida	175,000.00		5,395,000.00	5,500,000.00
			MINISTRY OF ENVIRONMENT AND FORESTRY				
12040000	0535001001	12040610	Forest fines	7,003,800.00	3,000,000.00	1,609,000.00	3,000,000.00
12040000	0535001001	12040313	Social services from parks & Gardens & viewing centres	1,200,000.00	2,000,000.00	-	2,000,000.00
			NISEPA				
12050000	0535016001	12050005	Court fines on sanitation defaulters	755,500.00	1,500,000.00	62,000.00	1,500,000.00
			MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
12040000	0514001001	12040449	Day care center fee	9,500.00	50,000.00	5,000.00	50,000.00
			MINISTRY OF JUSTICE				
12040000	0326001001	12040595	Vetting fees	-	500,000.00	200,000.00	500,000.00
12040000	0326001001	12040649	Rent tribunal charges	-	2,000,000.00	489,350.00	1,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
			JUDICIARY				
			HIGH COURT				
12040000	0026051001	12040001	Court fees	2,211,194.08	10,000,000.00	2,144,053.00	10,000,000.00
12050000	0026051001	12050001	Court fines	5,265,925.00	10,000,000.00	5,661,819.00	10,000,000.00
12040000	0026051001	12040656	Declaration of age	1,122,480.00	5,000,000.00	182,000.00	5,000,000.00
12040000	0026051001	12040656	Affidavits	1,591,955.00	5,000,000.00	540,640.00	5,000,000.00
			SHARIA COURT DIVISION				
12040000	0326053000	12040001	Court fees	555,926.48	5,000,000.00	812,509.27	5,000,000.00
12050000	0326053000	12050001	Court fines	450,751.20	4,000,000.00	658,791.30	4,000,000.00
12040000	0326053000	12040656	Decleration of Age	270,450.72	1,000,000.00	395,274.78	1,000,000.00
12040000	0326053000	12040656	Affidavits	225,375.60	900,000.00	329,395.65	900,000.00
			SHARIA COURT OF APPEAL				
12040000	0326053001	12040656	Declaration of age	307,448.40	3,000,000.00	321,723.36	3,000,000.00
12040000	0326053001	12040656	Affidavits	241,566.60	3,000,000.00	227,291.64	3,000,000.00
			MINISTRY OF INFORMATION AND STRATEGY				
12040000	0236001001	12040313	Lugard park fee, Zungeru		10,000.00		
12040000	0236001001	12040313	Gate fees (Gurara falls)	248,000.00	1,000,000.00	12,000.00	1,000,000.00
	0236001001	12040322	International Hajj/Umrah	-	1,000,000.00	-	1,000,000.00
	0236001001	12040245	Hotel Registration	-	1,000,000.00	-	1,000,000.00
			NIGER STATE COUNCIL FOR ART AND CULTURE				
12040000	0236004001	12040121	Invitation fees (GWAPE/SIBOMBO)	389,000.00	1,000,000.00	190,000.00	1,000,000.00
			NIGET STATE WATER BOARD				
12040000	0252102001	12040260	Water connection	3,344,600.00	7,800,000.00	2,007,000.00	10,000,000.00
12040000	0252102001	12040263	Water Reconnection	-	1,500,000.00	-	1,500,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
			RUWATSAN				
12040000	0252104001	12040120	Drilling of boreholes	1,922,190.00	5,000,000.00	4,766,857.80	5,000,000.00
12040000	0252104001	12040120	Registration of drilling Companies	-	5,000,000.00	-	-
			MINISTRY OF LIVESTOCK AND FISHIRIES				
12040000	0265001001	12040026	Reg/Compensation fees for fishing	-	75,000.00	-	50,000.00
12040000	0265001001	12040366	Reg/Renewal fees for poultry investors	120,000.00	800,000.00	195,000.00	800,000.00
12040000	0265001001	12040370	Reg/Renewal fees for fishing investors.	10,750.00	250,000.00	-	200,000.00
12040000	0265001001	12040524	Trade & livestock inspection fees	-	1,000,000.00	-	-
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
12040000	0215001001	12040244	Reg/Renewal fees for produce merchants	-	500,000.00	-	400,000.00
12040000	0215001001	12040654	Reg/Renewal fees for irrigation farmers	-	-	-	-
12040000	0215001001	12040119	Reg of dealers on Agro Chemicals	-	500,000.00	-	400,000.00
12040000	0215001001	12040547	Grading chemicals fees	-	-	-	-
12040000	0215001001	12040610	Workshop fees	-	100,000.00	-	-
12040000	0215001001	12040558	Irrigation fees	64,000.00	500,000.00		200,000.00
			MINISTRY OF LANDS AND HOUSING				
			NS GEOGRAPHIC INFORMATION SYSTEM (NIGIS)				
12040000	0260001001	12040158	Search fees	255,000.00	200,000.00	100,000.00	200,000.00
12040000	0260001001	12040080	Processing fees	9,340,000.00	10,000,000.00	3,438,000.00	15,000,000.00
12040000	0260001001	12040162	Consent fees	13,704,153.00	16,000,000.00	7,840,000.00	15,000,000.00
12040000	0260001001	12040166	Site Analysis Application fees	4,000.00	1,000.00	9,750.00	500,000.00
12040000	0260001001	12040031	Environmental Impact Assessment Fees	30,000.00	5,000,000.00	22,500.00	100,000.00
12040000	0260001001	12040670	Private Layout Approval	2,699,490.00	5,000,000.00	3,213,477.00	7,000,000.00
12040000	0260001001	12040171	Change of Purpose Clause	1,731,122.00	10,000,000.00	1,469,701.00	10,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
12040000	0260001001	12040274	Registration fees	7,270,753.00	20,000,000.00	11,784,000.00	3,000,000.00
12040000	0260001001	12040403	TELECOM Masts	-	-	-	-
12040000	0260001001	12040496	New Mast Clearance forms	-	-	86,634,750.00	5,000,000.00
12040000	0260001001	12040167	Survey fees	1,731,122.00	2,500,000.00	65,000.00	1,500,000.00
12040000	0260001001	12040162	Consent forms	151,000.00	500,000.00	78,000.00	100,000.00
12040000	0260001001	12040038	Building plan approval fees	-	20,000,000.00	18,115,811.50	20,000,000.00
			HOUSING CORPORATION				
12040000	0260010001	12040662	Reg. fees for Private Estate Developers	200,000.00	500,000.00	100,000.00	500,000.00
			MINISTRY OF INVESTMENT, COMMERCE AND INDUSTRIES				
12040000	0222001001	12040220	Co-operative societies Registration fees / renewal certificates	54,000.00	7,000,000.00	162,000.00	1,500,000.00
12040000	0222001001	12040233	Audit inspection fees	257,000.00	2,500,000.00	81,000.00	1,000,000.00
12040000	0220008001	12040125	Registration of Business premises	330,000.00	10,000,000.00	10,000.00	2,500,000.00
			Registration of contractors/Developers	-	-	-	150,000.00
			NIGER STATE INTERNAL REVENUE SERVICE				
12040000	0220008001	12040055	Registration of motor vehicles	92,372,372.30	30,000,000.00	26,956,808.00	58,283,283.40
12040000	0220008001	12040063	Development levy	3,937,000.00	15,500,000.00	2,313,105.00	23,344,800.00
12040000	0220008001	12040552	Certificates of Road worthiness	27,158,750.00	65,000,000.00	15,969,750.00	28,720,450.00
			Renewal of Bussiness premises	16,098,055.00	65,000,000.00	12,972,012.77	182,439,229.86
			NIGER STATE PUBLIC PROCUREMENT BOARD				
12040000	0111010001	12040017	Registration of contractors fees	3,600,000.00	10,000,000.00	1,910,000.00	10,000,000.00
	0111010001	12040151	Renewal of contractors registration	5,000,000.00	7,000,000.00	3,500,000.00	7,000,000.00
			MINISTRY OF WORKS AND INFRASTRUCTURAL DEVELOPMENT				
12040000	0234001001	12040027	Collection of tender fees	420,000.00	10,000,000.00	760,000.00	10,000,000.00
	0234001001	12040017	Registration of companies(contractors fees)	725,000.00	2,000,000.00	785,000.00	2,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
			SPORTS COUNCIL				
12040000	0539051001	12040313	Stadium gate fees	374,000.00	2,500,000.00	-	2,500,000.00
12040000	0539051001	12040471	Players transfer fee (National)	-	-	-	4,000,000.00
			Habibu Shuaibu Sports Complex	-	400,000.00	-	400,000.00
			LOCAL GOVERNMENT SERVICE COMMISSION				
12040000	0164001001	12040232	Registration of Consultants	140,000.00		150,000.00	300,000.00
			IBB SPECIALISED HOSPITAL				
12040000	0521027001	12040021	Medical Record	2,327,165.00	4,077,900.00	1,328,100.00	2,900,890.00
12040000	0521027001	12040005	Radiology	2,393,400.00	2,190,750.00	1,300,820.00	2,800,000.00
12040000	0521027001	12040606	accommodation		-		
12040000	0521027001	12040003	Theater	3,388,000.00	7,364,850.00	4,667,800.00	9,030,220.00
12040000	0521027001	12040310	Dressing (Wound)	331,380.00	5,657,250.00	560,850.00	1,090,000.00
12040000	0521027001	12040256	Accommodation	1,066,700.00	2,983,870.00	1,674,050.00	2,400,000.00
12040000	0521027001	12040011	Pharmacy	21,854,765.80	21,598,035.00	14,583,814.00	24,350,000.00
12040000	0521027001	12040007	Mortuary	-	532,200.00	257,000.00	510,000.00
12040000	0521027001	12040041	Laboratory	5,411,640.00	6,121,700.00	4,323,390.00	9,800,000.00
12040000	0521027001	12040008	Obstetrics and Gynecology	656,590.00	1,828,500.00	345,480.00	1,200,000.00
12040000	0521027001	12040668	Phisiotherapy	1,489,600.00	2,286,660.00	1,011,900.00	2,100,000.00
12040000	0521027001	12040608	Ear Nose Throat (ENT)	152,500.00	1,472,000.00	80,000.00	600,000.00
12040000	0521027001	12040014	Dialysis Services	9,598,500.00	10,025,324.45	4,102,500.00	8,300,000.00
			MINISTRY OF MINERAL RESOURCES				
12040000	0521027001	12040148	Registration Fees of Mining companies	-	1,000,000.00	-	-
12040000	0521027001	12040141	Registration of Mining Sites		500,000.00		-
		12040122	Collection of Haulage Fees	-		-	36,000,000.00

REVENUE CONTROL	ADMIN. CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
		12040148	Collection of PAYEE from registered Mining Companies	-		-	1,000,000.00
		12040669	Collection of Dev. Levy from Reg. Mining Companies	-		-	500,000.00
		12040669	Registration of Artisanal Minners	-		-	1,000,000.00
			TOTAL	1,664,511,254.52	2,276,808,943.45	1,275,083,712.33	2,595,652,855.09

LICENCES HEAD 403

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
0111013001	12020000		S.S.G OFFICE				
0111013001	12020000	12020075	Auctioning licence		50,000.00	14,361,500.00	14,800,000.00
0111013001	12020000	12020010	Printing of Govt classified document	780,475.00	2,000,000.00	206,350.00	1,000,000.00
			State Indegineship		1,000,000.00	104,000.00	500,000.00
			Auctioning of Unserviceable Vehicles & Properties			14,361,500.00	14,800,000.00
0521001001	12020000		MINISTRY OF HEALTH AND HOSPITAL SERVICES				
0521001001	12020000	12020034	Patent medicine licence	-	4,000,000.00	-	4,000,000.00
0521001001	12020000	12020085	Private Hospitals and clinics Licence	45,000,000.00	4,500,000.00	3,520,000.00	5,000,000.00
0220008001	12020000		NIGER STATE BOARD OF INTERNAL REVENUE SSERVICE				
0220008001	12020000	12020032	Motor vehicle licence	63,232,428.00	100,000,000.00	30,994,955.00	63,164,490.00
0220008001	12020000	12020071	Learners' permits		-		
0220008001	12020000	12020032	Drivers' Licences	52,112,895.71	50,000,000.00	20,424,000.00	38,605,500.00
0220008001	12020000	12020070	Vehicle dealers' licence	-	-	-	-
0229001001			V.I.O				
0229001001	12020000	12020083	Hacken permits	17,528,150.00	19,000,000.00	8,814,000.00	19,000,000.00
0229001001	12020000	12020049	MOT Permits				
0229001001	12020000	12020032	Vehicle Licence	141,877,714.00	100,000,000.00	77,215,354.00	100,000,000.00
			BUREAU OF RELIGIOUS AFFAIRS				
0168001001	12020000	12020079	Liquor Licence	1,000,000.00	2,000,000.00	500,000.00	1,000,000.00
0265001001	12020000		MINISTRY OF LIVESTOCK & FISHERIES				
0265001001	12020000	12020023	Hides & skins buyers licence	-	150,000.00	-	-
0265001001	12020000	12020019	Fishing Licence	122,500.00	150,000.00	92,900.00	150,000.00
			TOTAL	321,654,162.71	282,850,000.00	156,233,059.00	262,019,990.00

EARNINGS HEAD 404

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
0215001001	12070000	12070020	Tractor Hiring Scheme	1,058,000.00	227,999,997.00	-	-
			NAMDA				
		12070003	Plant operation	-	1,000,000.00	-	1,000,000.00
		12070020	Tractor Hiring Scheme (THS)	1,122,000.00	1,000,000.00	-	1,000,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12070000	12070123	Advert and change of name	3,696,300.00	5,000,000.00	828,500.00	5,000,000.00
0123055001	12070000	12070068	Commercial printing jobs	-	100,000.00	-	100,000.00
			NIGER STATE TELEVISION(NSTV) AND BROADCASTING HOUSE (RADIO)				
0123055001	12070000	12070123	Adverts	2,737,775.81	3,000,000.00	830,300.00	3,000,000.00
0123055001	12070000	12070068	Commercial	33,159,079.14	30,000,000.00	13,870,045.53	30,000,000.00
			N I S E P A				
	12070000	12070060	Reg & renewal fees for waste collection agent	-	1,500,000.00	-	1,500,000.00
0535016001	12070000	12070060	Liquid & solid waste charges	23,621,000.00	20,000,000.00	13,904,180.00	45,000,000.00
0535016001	12070000	12070060	Vehicle and Emmission control	1,250,000.00	-	-	2,000,000.00
			MINISTRY OF TRANSPORT (TRANSPORT DEPARTMENT)				
0229001001	12070000	12070097	NSTA 25% to BIR	200,000.00	1,000,000.00	-	1,000,000.00
0229001001	12070000	12070097	Mass City	-	1,000,000.00	-	1,000,000.00

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY				
			SCHOOL OF NURSING BIDA				
0566001001	12070000	12070077	Renting of Hall	140,000.00	-	120,000.00	200,000.00
			COLLEGE OF AGRIC, MOKWA				
0215001001	12070000	12070020	Tractor Hiring Scheme (THS)	288,750.00	525,000.00	288,750.00	525,000.00
			COUNCIL FOR ARTS & CULTURE				
0236004001	12070000	12070005	Booking of U.K. Bello	945,000.00	1,000,000.00	397,000.00	1,500,000.00
0236004001	12070000	12070005	Historical Research General	-	300,000.00	-	300,000.00
			Rent of Shops	500,000.00	500,000.00	500,000.00	500,000.00
			MINISTRY OF LANDS AND HOUSING				
0260001001	12070000	12070109	Compensation recovery		-		
			MINISTRY OF YOUTH EMPOWERMENT				
0513001001	12070000	12070005	Abdulsalam Youth Centre	2,740,000.00	6,000,000.00	1,250,000.00	3,000,000.00
			ZUMA MINERALS				
0513001001	12070000	12070060	Earning from Quarry Crushing Plant	-	25,000,000.00	-	5,000,000.00
			TOTAL	71,457,904.95	324,924,997.00	31,988,775.53	101,625,000.00

SALES HEAD 405

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY				
0566001001	12060000	12060122	Sales of bidding documents	-	-	-	-
			ADMISSION FORMS				
0517021001	12060000	12060122	IBBU, Lapal	19,395,300.00	28,219,170.00	650,991.00	20,365,065.00
0521104001	12060000	12060122	College of Nursing Sciences, Bida	2,000,000.00	5,250,000.00	1,750,000.00	2,500,000.00
0521104002	12060000	12060122	College of Midwifery, Minna	6,269,000.00	-	-	750,000.00
0521106002	12060000	12060122	School of Health Technology, T/Magajiya	-	2,000,000.00	-	-
0521106001	12060000	12060122	School of Health Technology, Minna	8,764,000.00	10,500,000.00	11,900,000.00	12,750,000.00
0517018001	12060000	12060122	Niger State Polytechnic, Zungeru	5,000,000.00	7,000,000.00	5,000,000.00	4,800,000.00
0326006001	12060000	12060122	College of Legal Studies, Minna	13,799,500.00	19,250,000.00	6,332,000.00	11,000,000.00
0215021001	12060000	12060122	College of Agric, Mokwa	2,570,500.00	2,625,000.00	2,570,500.00	2,625,000.00
0517019001	12060000	12060122	College of Education, Minna	17,895,180.00	65,100,000.00	48,900,000.00	70,000,000.00
		12060122	College of Nursing Sciences School Midwifery, Kontagora	-		3,362,000.00	10,000,000.00
			COLLEGE OF AGRICULTURE MOKWA				
0521106001	12060000	12060102	Sale of livestock Produce	114,000.00	132,300.00	92,400.00	132,300.00
0521106001	12060000	12060009	Sale of farm produce	60,000.00	154,350.00	57,960.00	154,350.00
			MINISTRY OF LANDS AND HOUSING				
0260001001	12060000	12060059	Sale of Maps	-	-	-	-
			HOUSING CORPORATION				
		12060053	Sale of Forms	-	500,000.00	-	500,000.00
0260010001	12060000	12060053	Aliyu Makama H. Estate Bida	-	8,000,000.00	-	-
0260010001	12060000	12060053	Col. Sani Bello H.E.	-	10,000,000.00	-	10,000,000.00

ENTITY CODE	CONTROL CODE	ECONOMIC LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
0260010001	12060000	12060053	M.I Wushishi Estate, Minna	12,650,000.00	15,000,000.00	8,250,000.00	15,000,000.00
0260010001	12060000	12060053	Sale of Talba Housing Estate, Minna	19,200,000.00	20,000,000.00	25,000,000.00	20,000,000.00
			Consent forms	-	1,000,000.00	-	1,000,000.00
			MINISTRY OF LIVESTOCK & FISHERIES.				
0265001001	12060000	12060012	Clinical treatment and sale of drugs	-	300,000.00	-	120,000.00
0265001001	12060000	12060033	Sale of fingerlings & Table size fishing license	-	5,000,000.00	-	200,000.00
			NIGER STATE INTERNAL REVENUE SERVICE				
0220008001	12060000	12060113	Sale of vehicle plate numbers	57,197,154.00	61,200,000.00	34,553,875.00	66,576,662.50
0220008001	12060000	12060052	Sale of vehicle stickers	627,000.00	9,000,000.00	2,270,000.00	5,902,000.00
			NEWS PAPER LIMITED (NEWSLINE)				
0123055001	12060000	12060016	Sale of Newspapers	200,000.00	500,000.00	80,000.00	800,000.00
			NIGER STATE WATER BOARD				
0252102001	12060000	12060129	Water rate charges (N500 per house hold, N11,000 per car wash centre, N6,000 per pure water factory and N6,000 Per public vendor tap. Ind.)	110,248,405.00	200,000,000.00	64,041,420.00	200,000,000.00
0252102001	12060000	12060129	Water Tanker Rate charges	17,910,400.00	20,000,000.00	15,136,600.00	20,000,000.00
			Water Vendor	829,360.00	800,000.00	559,878.00	1,000,000.00
			TOTAL	293,900,439.00	490,730,820.00	229,947,746.00	475,175,377.50

RENT ON GOVERNMENT BUILDINGS - GENERAL HEAD 406

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
12080000			MINISTRY OF TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY				
			IBBU LAPAI				
12080000	0517021001	12080001	Rent oF Quarters	1,596,118.73	1,815,258.25	795,436.76	1,675,924.67
			MIN. OF YOUTH EMPOWERMENT				
12080000	0513001001	12080013	Proceeds from rented shops	-	400,000.00	-	-
			TOTAL	1,596,118.73	2,215,258.25	795,436.76	1,675,924.67

RENTS ON LAND HEAD 407

CONTROL CODE	ENTITY CODE	ACTUAL LINE ITEM	DETAILS OF REVENUE	2018 ACTUAL COLLECTION JAN-DEC (₦)	2019 APPROVED ESTIMATE (₦)	2019 ACTUAL COLLECTION JAN-JUNE (₦)	2020 APPROVED ESTIMATE (₦)
			MINISTRY OF LANDS AND HOUSING				
12090000	0260001001	12090007	Ground rents and C of O	55,424,290.00	150,000,000.00	40,907,901.00	150,000,000.00
			MINISTRY OF LANDS AND HOUSING				
		12090007	Ground rents and C of O	-	-	-	500,000.00
			TOTAL	55,424,290.00	150,000,000.00	40,907,901.00	150,500,000.00



PART THREE
Recurrent Expenditure
2020 Approved Budget

2020 APPROVED BUDGET SUMMARY

HEAD	MINISTRIES AND DEPARTMENTS	APPROVED 2018 BUDGET (N)	2019 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2019 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2019	APPROVED NO OF STAFF 2020	APPROVED BASIC SALARIES 2020 (N)	APPROVED ALLOWANCES 2020 (N)	APPROVED LEAVE GRANT 2020 (N)	APPROVED OVER HEAD COSTS 2020 (N)	APPROVED CONSOLIDATED CHARGES (N)	APPROVED TOTAL 2020 (N)
412	Government House	2,959,608,596.94	91,553,637.44	2,132,387,994.00	204	204	148,183,634.04	14,725,491.00	12,737,957.30	2,500,000,000.00	-	2,675,647,082.34
413	State Legislature	3,388,513,517.75	131,678,142.71	675,594,234.50	145	143	266,996,895.78	311,974,134.00	12,649,022.84	2,500,000,000.00	-	3,091,620,053
414	SSG's Office	3,365,839,012.13	708,994,867.64	1,583,199,557.45	2,240	2,233	188,773,635.80	1,523,088,124.44	16,433,648.37	2,342,000,000.00	-	4,070,295,408.61
415	Deputy Governor's Office	266,662,901.01	25,806,604.93	110,000,000.00	27	27	22,742,773.97	5,597,370.00	1,973,279.58	360,000,000.00	-	390,313,423.55
416	State Auditor General's Office.	155,149,008.95	49,737,359.74	6,762,300.00	117	114	98,397,818.96	4,305,151.00	8,659,247.87	30,000,000.00	-	141,362,217.83
417	Civil Service Commission	131,410,671.02	23,929,245.06	16,657,096.00	67	65	52,295,649.84	26,170,097.00	4,573,039.42	35,000,000.00	-	118,038,786.26
418	Ministry of Justice	800,403,130.95	114,179,018.47	2,375,733,070.00	162	162	242,651,701.08	8,918,577.00	11,150,399.77	468,000,000.00	-	730,720,677.85
419	Judiciary	4,503,482,063.34	1,390,773,868.36	174,766,112.05	3,086	3,017	3,287,280,868.00	364,760,580.00	166,116,097.43	540,000,000.00	-	4,358,157,545.43
420	Ministry of Finance	2,241,183,987.94	66,270,567.96	1,194,490,752.12	161	156	133,757,957.08	508,507,675.00	11,453,080.00	1,300,000,000.00	-	1,953,718,712.08
421	Ministry of Works	456,221,994.57	168,405,901.42	168,405,901.42	558	545	406,134,004.32	8,918,577.00	34,760,178.82	12,000,000.00	-	461,812,760.14
422	Ministry of Agriculture & Rural Development	228,404,403.90	83,581,196.45	4,800,000.00	221	212	164,953,480	8,918,577	29,603,766	24,000,000.00	-	227,475,822.96
443	Ministry of Livestock and Fisheries Development	505,830,659.45	211,813,825	2,400,000	210	210	405,341,237	42,904,183	12,263,730	38,000,000.00	-	498,509,149.50
423	Ministry of Education	2,842,748,624.40	221,269,686.25	593,947,315.42	1,485	1,419	1,183,735,729.29	8,918,577.00	92,166,751.35	1,400,000,000.00	-	2,684,821,057.64
424	Ministry of Health and Health Services	557,729,394.23	155,204,436.51	113,220,901.00	307	300	369,022,743.99	62,230,193.00	19,995,113.58	150,000,000.00	-	601,248,050.58
425	Ministry of Investment, Commerce & Industries.	139,135,645.57	30,133,036.00	3,382,023.50	147	146	114,392,102.81	8,918,577.00	8,362,814.43	12,000,000.00	-	143,673,494.25
426	Judicial Service Commission	97,116,427.74	26,302,462.84	8,105,000.00	31	29	32,881,519.00	21,864,946.00	1,894,859.80	20,000,000.00	-	76,641,324.80
427	Office of the Auditor General for LG	104,661,428.85	56,210,799.78	1,200,327.00	102	95	87,909,080.93	4,305,151.00	7,548,549.67	6,000,000.00	-	105,762,781.60
428	Pension and Gratuities (Statutory)	6,166,316,638.00	-	3,709,161,831.54	-	-	-	-	-	-	6,516,316,638.00	6,516,316,638.00
429	Niger State Planning Commission	342,371,339.59	49,571,351.39	13,738,697	126	122	209,864,085.75	8,918,577.00	7,895,493.00	80,000,000.00	-	306,678,155.75
430	Local Government Due	-	-	-	-	-	-	-	-	-	-	-
431	Payment of Subventions to Parastatals	25,568,922,690.96	10,107,983,776.04	500,045,137.60	18,794	18,710	21,350,310,756.69	2,338,359,767.75	1,355,365,535.21	1,352,700,000.00	-	26,405,580,503.27
432	Local Govt. Service Commission	93,386,097.00	20,493,627.72	3,314,062.00	53	52	47,254,100.92	26,170,097.00	4,196,923.63	18,000,000.00	-	95,621,121.56
433	Ministry of Information and Strategy	343,603,489.24	35,639,659	114,518,880	102	101	77,232,943	21,229,042.63	6,946,631.32	150,000,000.00	-	255,408,617.19
448	Ministry of Tourism & Culture	72,383,032.03	22,182,982	408,587	46	46	38,263,186	8,918,577.00	3,337,279.46	8,000,000.00	-	58,519,042.50
434	10% LG Dues	1,429,984,396.00	-	-	-	-	-	-	-	-	1,127,032,163.10	1,127,032,163.10
435	Ministry of Women Affairs & Soc. Devt.	360,876,835.20	69,340,216	63,656,000.00	280	276	188,686,148.27	8,918,577.00	13,811,667.81	162,000,000.00	-	373,416,393.08
436	Ministry of Land and Housing.	168,663,606.12	46,890,908.52	850,000.00	173	172	134,383,520.07	8,918,577.00	11,552,255.75	11,000,000.00	-	165,854,352.81
437	Ministry of Minerals Resources	68,995,500.52	19,756,674	6,501,036	40	39	31,380,384	8,918,577	2,976,272	12,000,000.00	-	55,275,233.26
438	Ministry of Water Resources and Dams Dev.	92,875,914.14	65,635,887.85	1,750,000.00	59	59	57,458,458	9,719,723	5,399,458	18,000,000.00	-	90,577,639.67
439	Min. for L.G, Comm. Dev. & Chieftancy Affairs.	118,888,658.69	43,787,507.74	1,350,180.00	103	103	92,629,285.98	8,918,577.00	8,061,083.18	12,000,000.00	-	121,608,946.17
440	Office of Head of Service.	421,599,665.34	40,442,331.27	103,100,659.00	111	109	85,715,722.43	17,528,879.00	7,409,434.91	246,000,000.00	-	356,654,036.34
441	20% to State Internal Revenue Service										2,254,064,326.20	2,254,064,326.20
442	Ministry of Transport	203,779,074.81	81,304,411.00	2,201,360.00	236	232	173,441,388.84	8,918,577.00	14,801,883.10	12,000,000.00	-	209,161,848.94
444	Min. of Youth Empowerment	687,360,807.14	29,827,853.59	20,399,400.00	71	70	53,309,905.52	8,918,577.00	4,566,023.35	400,000,000.00	-	466,794,505.87
445	7% Bond Redemption										2,497,568,543.82	2,497,568,543.82
446	Ministry of Tertiary Education	219,844,392.00	32,908,208	192,800	124	119	106,324,073.49	8,918,577.00	28,822,822.80	40,000,000.00	-	184,065,473.29
447	10.5% State Cont. to new Pension Scheme.	1,747,161,980.00	-	-	-	-	-	-	-	-	3,746,352,815.73	3,746,352,815.73
449	Ministry of Sport Development	409,700,408.05	83,107,290.22	36,150,000.00	186	182	187,994,276	8,918,577	11,820,658	150,000,000.00	-	358,733,511.36
450	Min. of Env't. and Forestry	238,780,939.08	73,420,316.68	1,536,393.96	255	253	193,713,732	8,918,577	14,408,389	18,000,000.00	-	235,040,697.11
451	Contribution to NS Revenue Service	2,379,968,792.00	-	-	-	-	-	-	-	-	-	-
452	2.5% Contribution to Health Scheme	695,522,416.00	-	-	-	-	-	-	-	-	891,988,765.65	891,988,765.65
453	1% Total Revenue to Basic Health Care	838,312,932.00	-	-	-	-	-	-	-	-	900,092,363.00	900,092,363.00
	TOTAL	65,413,401,073.00	14,378,137,657.07	13,743,927,608.21	30,029	29,722	30,233,412,798.75	5,446,137,836.82	1,953,713,346.98	14,401,700,000.00	17,933,415,615.50	70,002,224,042.00

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02		-	4	-	-	-	-
					03	2,453,800.00	6	7	1,828,899.90	880,650.00	8	3,158,533.20
					04	1,998,794.00	9	8	2,896,038.90	1,325,860.00	6	2,470,692.60
					05	1,876,760.00	9	1	3,146,978.25	1,560,780.00	4	1,758,657.00
					06	5,342,780.00	5	13	1,926,648.00	800,980.00	3	1,425,988.80
					TOTAL '01 - '06	11,672,134.00	29	33	9,798,565.05	4,568,270.00	21	8,813,871.60
					07	10,673,880.00	43	31	21,701,711.54	10,260,900.00	29	16,202,038.01
					08	1,900,650.00	6	4	3,465,308.50	1,678,050.00	14	8,740,919.83
					09	3,725,720.00	8	5	5,110,326.33	2,350,920.00	5	3,391,953.96
					10	6,340,000.00	14	10	9,874,081.95	4,800,790.00	10	7,376,915.68
					11	-	-	-	-	-	-	-
					12	4,200,000.00	8	9	6,504,209.13	3,210,950.00	7	5,917,982.99
					TOTAL '07 - 12	26,840,250.00	79	59	46,655,637.44	22,301,610.00	65	41,629,810.47
					13	5,890,980.00	7	3	6,096,803.09	3,000,500.00	6	5,420,231.22
					14	11,950,800.00	18	14	16,848,322.84	8,330,440.00	17	16,463,104.91
					15	1,400,700.00	3	4	3,123,917.01	1,520,970.00	2	2,133,011.34
					16	2,245,900.00	3	2	3,419,332.03	1,430,960.00	2	2,329,954.69
					17	1,324,080.00	1	1	1,679,183.55	1,250,900.00	3	5,113,150.65
					TOTAL 13 - 17	22,812,460.00	32	24	31,167,558.52	15,533,770.00	30	31,459,452.80
					S/GRADE	4,580,950.00	3	3	4,719,445.00	2,150,000.00	3	4,719,445.00
01	11001001	21010101	70111	02101	TOTAL BASIC SALARY	65,905,794.00	143	119	92,341,206.01	44,553,650.00	119	86,622,579.87
01	11001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	13,788,000.00			14,725,491.00	7,100,000.00		14,725,491.00
01	11001001	21020106	70111	02101	LEAVE GRANT				8,438,229.49	12,471,987.44		7,374,198.51
					TOTAL PERSONNEL COST	79,693,794.00	143	119	115,504,927.00	64,125,637.44	119	108,722,269.38

HEAD: 1111001001 (412)
 MINISTRY: GOVERNMENT HOUSE
 DIVISION: PROTOCOL

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-			-
					02		-		-			-
					03	2,200,900.00	7	7	2,133,716.55	980,900.00	7	2,763,716.55
					04	1,580,950.00	1	4	321,782.10	155,000.00	-	-
					05	2,640,600.00	16	11	5,594,628.00	2,520,000.00	15	6,594,963.75
					06	240,050.00	1	2	385,329.60	170,000.00	1	475,329.60
					TOTAL '01 - '06	6,662,500.00	25	24	8,435,456.25	3,825,900.00	23	9,834,009.90
					07	980,000.00	2	4	1,009,381.93	500,000.00	1	558,690.97
					08	1,460,000.00	8	6	4,620,411.33	2,200,500.00	4	2,497,405.67
					09	4,200,000.00	6	8	3,832,744.75	1,550,000.00	10	6,783,907.91
					10	4,330,950.00	11	10	7,758,207.24	3,680,800.00	7	5,163,840.97
					11	-	-	-	-	-	-	-
					12	2,500,000.00	7	8	5,691,182.99	2,590,000.00	8	6,763,409.13
					TOTAL '07 - 12	13,470,950.00	34	36	22,911,928.24	10,521,300.00	30	21,767,254.65
					13	5,300,000.00	7	10	6,096,803.09	2,900,800.00	10	9,033,718.69
					14	3,550,900.00	17	12	15,912,304.91	7,700,000.00	17	16,463,104.91
					15	2,100,500.00	3	2	3,123,917.01	1,480,000.00	2	2,133,011.34
					16	980,000.00	2	1	2,279,554.69	1,000,000.00	2	2,329,954.69
					17	-	-	-	-	-	1	-
					TOTAL 13 - 17	11,931,400.00	29	25	27,412,579.69	13,080,800.00	32	29,959,789.63
					S/GRADE		-					
01	11001001	21010101	70111	02101	TOTAL BASIC SALARY	32,064,850.00	88	85	58,759,964.18	27,428,000.00	85	61,561,054.18
01	11001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11001001	21020106	70111	02101	LEAVE GRANT				5,343,706.25			5,363,758.79
					TOTAL PERSONNEL COST	32,064,850.00	88	85	64,103,670.43	27,428,000.00	85	66,924,812.96

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	11001001	22020101	70111	02101	2	Travel & Transport	1,182,985,538.00	600,000,000.00	463,825,014.00	500,000,000.00
01	11001001	22020201	70111	02101	3	Utility Services	16,849,930.00	15,000,000.00	6,534,925.00	10,000,000.00
01	11001001	22020202	70111	02101	4	Telephone & Postal Services	24,934,357.00	20,000,000.00	12,500,000.00	20,000,000.00
01	11001001	22020301	70111	02101	5	Stationary	11,388,466.00	25,000,000.00	14,941,180.00	20,000,000.00
01	11001001	22020402	70111	02101	6	Maintenance of office furniture & equipment	53,679,629.00	25,000,000.00	26,865,250.00	40,000,000.00
01	11001001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	303,933,045.00	180,000,000.00	215,371,110.00	180,000,000.00
01	11001001	22020701	70111	02101	8	Consultancy Services	33,366,066.00	25,000,000.00	13,366,000.00	30,000,000.00
01	11001001	22040109	70111	02101	9	Grants, Contributions & Subventions	47,010,000.00	50,000,000.00	16,750,000.00	40,000,000.00
01	11001001	22020501	70111	02101	10	Short term Training and Consultancy	45,438,874.00	40,000,000.00	18,505,000.00	40,000,000.00
01	11001001	22021001	70111	02101	11	Entertainment & Hospitality	70,851,089.00	70,000,000.00	32,536,667.00	40,000,000.00
01	11001001	22021002	70111	02101	12	Miscellaneous expenses(Govt. House).	168,214,508.38	130,000,000.00	127,743,377.00	130,000,000.00
01	11001001	22020604	70111	02101	102	Contingency.	1,013,976,480.00	900,000,000.00	563,493,023.00	750,000,000.00
01	11001001	22021003	70111	02101	202	Miscellaneous (STATE)	519,506,250.00	400,000,000.00	393,686,948.00	400,000,000.00
01	11001001	22021007	70111	02101	302	Donations and Assistance.	563,939,965.00	300,000,000.00	226,269,500.00	300,000,000.00
						TOTAL	4,056,074,197.38	2,780,000,000.00	2,132,387,994.00	2,500,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

HEAD: 1111001001 (412)
 MINISTRY: GOVERNMENT HOUSE
 DIVISION: POLITICAL BUREAU

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	11001005	22020101	70111	02101	2	Travel & Transport				
01	11001005	22020201	70111	02101	3	Utility Services				
01	11001005	22020202	70111	02101	4	Telephone & Postal Services				
01	11001005	22020301	70111	02101	5	Stationary				
01	11001005	22020402	70111	02101	6	Maintenance of office furniture & equipment				
01	11001005	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets				
01	11001005	22020701	70111	02101	8	Consultancy Services				
01	11001005	22040109	70111	02101	9	Grants, Contributions & Subventions				
01	11001005	22020501	70111	02101	10	Short term Training and Consultancy				
01	11001005	22021001	70111	02101	11	Entertainment & Hospitality				
01	11001005	22021002	70111	02101	12	Miscellaneous expenses(Govt. House).				
						TOTAL		4,000,000.00		

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

HEAD: 1111001001 (412)
 MINISTRY: GOVERNMENT HOUSE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
GOVERNMENT HOUSE	119	86,622,579.87	14,725,491.00	7,374,198.51	2,500,000,000.00	2,608,722,269.38
CONTINGENCY					-	-
MISCELLANEOUS					-	-
DONATIONS & ASSISTANCE					-	-
CENTER FOR HISTORICAL DOC.	-	-	-	-	-	-
POLITICAL BUREAU	-	-	-	-	-	-
PROTOCOL	85	61,561,054.18	-	5,363,758.79	-	66,924,812.96
TOTAL	204	148,183,634.04	14,725,491.00	12,737,957.30	2,500,000,000.00	2,675,647,082.34

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-			-
					02				-			-
					03	2,184,158.64	-	6	-	1,201,141.50	-	-
					04	544,821.36	7	3	3,700,043.71	512,995.67	7	3,700,043.71
					05	1,474,122.00	4	4	2,357,622.12	742,866.00	4	2,357,622.12
					06	1,292,790.72	4	2	2,754,893.56	420,699.60	4	2,754,893.56
					TOTAL '01 - '06	5,495,892.72	15	15	8,812,559.39	2,877,702.77	15	8,812,559.39
					07	3,834,446.16	7	9	7,255,532.73	2,263,386.45	6	6,219,028.05
					08	7,356,303.54	5	6	6,371,731.53	1,678,036.09	3	3,823,038.92
					09	8,659,936.96	14	19	20,579,984.18	7,172,243.19	8	11,759,990.96
					10	6,636,574.22	14	16	23,549,650.10	4,338,550.70	18	30,278,121.56
					11		-	-	-		-	-
					12	8,126,331.44	13	7	26,058,944.29	4,076,699.19	15	30,068,012.64
					TOTAL '07 - 12	34,613,598.32	53	57	83,815,842.83	19,528,915.62	50	82,148,192.13
					13	12,660,571.68	4	14	8,783,337.31	5,825,364.21	7	15,370,840.30
					14	9,641,471.92	37	24	88,759,917.67	11,892,234.51	34	81,563,167.59
					15	485,471.92	2	2	6,264,296.44	533,980.32	4	12,528,592.88
					16	2,530,457.76	2	4	7,504,188.05	1,581,536.04	3	11,256,282.07
					17	4,857,999.00	4	1	26,991,682.80	1,021,439.88	2	13,495,841.40
					TOTAL 13 - 17	30,175,972.28	49	45	138,303,422.27	20,854,554.96	50	134,214,724.24
					S/GRADE	37,766,593.44	28	28	41,821,420.02	19,195,806.21	28	41,821,420.02
01	12003001	21010101	70111	02101	TOTAL BASIC SALARY	108,052,056.76	145	145	272,753,244.50	62,456,979.56	143	266,996,895.78
01	12003001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	141,454,726.33			311,974,134.00	69,221,163.15		311,974,134.00
01	12003001	21020106	70111	02101	LEAVE GRANT				12,760,179.24			12,649,022.84
					TOTAL PERSONNEL COST	249,506,783.09	145	145	597,487,557.75	131,678,142.71	143	591,020,052.02

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	12003001	22020101	70111	02101	2	Travel & Transport	5,860,000.00	30,000,000.00	-	160,000,000.00
01	12003001	22020201	70111	02101	3	Utility Services	-	2,000,000.00	-	30,000,000.00
01	12003001	22020202	70111	02101	4	Telephone & Postal Services	-	1,000,000.00	-	2,000,000.00
01	12003001	22020301	70111	02101	5	Stationary	3,300,000.00	10,000,000.00	1,520,000.00	6,000,000.00
01	12003001	22020402	70111	02101	6	Maintenance of office furniture & equipment	-	10,000,000.00	120,000.00	10,000,000.00
01	12003001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	4,842,000.00	10,000,000.00	736,000.00	15,000,000.00
01	12003001	22020701	70111	02101	8	Consultancy Services	-	5,000,000.00	-	30,000,000.00
01	12003001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	5,000,000.00	-	30,000,000.00
01	12003001	22020501	70111	02101	10	Short term Training and Consultancy	2,000,000.00	186,527,000.00	29,100,000.00	422,624,960.00
01	12003001	22021001	70111	02101	11	Entertainment & Hospitality	-	500,000.00	-	7,000,000.00
01	12003001	22021002	70111	02101	12	Miscellaneous expenses	1,402,909,486.45	2,530,998,960.00	644,118,234.50	1,787,375,040.00
						TOTAL	1,418,911,486.45	2,791,025,960.00	675,594,234.50	2,500,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Payment of imprest to committee	1,378,819,040.00	
2. Rent & Medical Allowances to Hon. Members	39,062,000.00	
3. Security & legislative Aids for Hon. Members	193,428,000.00	
4. Severance allowances for Hon. Members	146,066,000.00	
5. Outfit allowances to staff of Assembly	30,000,000.00	

HEAD: 112003001 (413)
MINISTRY: LEGISLATURE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
LEGISLATURE	143	266,996,895.78	311,974,134.00	12,649,022.84	2,500,000,000.00	3,091,620,052.62
	143	266,996,895.78	311,974,134.00	12,649,022.84	2,500,000,000.00	3,091,620,052.62

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-			-
					02							
					03	1,343,006.72	5	4	1,524,083.25	672,003.36	4	1,579,266.60
					04	1,387,028.64	5	4	1,608,910.50	693,514.32	4	1,647,128.40
					05	-	-	-	-	-	-	-
					06	1,753,538.40	6	4	2,311,977.60	876,769.20	3	1,425,988.80
					TOTAL '01 - '06	4,483,573.76	16	12	5,444,971.35	2,242,286.88	11	4,652,383.80
					07	570,098.40	14	14	7,065,673.52	3,990,688.80	12	6,704,291.59
					08	7,508,167.68	8	13	4,620,411.33	3,754,083.84	10	6,243,514.17
					09	5,192,154.24	10	8	6,387,907.91	2,506,077.17	7	4,748,735.54
					10	13,302,586.80	13	18	9,168,790.38	6,651,293.40	9	6,639,224.11
					11	-	-	-	-	-	-	-
					12	9,331,202.76	15	11	12,195,392.11	4,665,601.38	16	13,526,818.25
					TOTAL '07 - 12	35,904,209.88	60	64	39,438,175.26	21,567,744.59	54	37,862,583.66
					13	6,818,626.56	8	8	6,967,774.95	3,409,313.28	10	9,033,718.69
					14	22,800,259.68	27	22	25,272,484.27	11,400,129.84	27	26,147,284.27
					15	-	-	-	-	-	3	3,199,517.01
					16	1,000,699.92	-	1	-	585,904.92	1	1,164,977.34
					17	2,690,294.40	1	2	1,679,183.55	1,988,857.68	2	3,408,767.10
					TOTAL 13 - 17	33,309,880.56	36	33	33,919,442.77	17,384,205.72	43	42,954,264.41
					S/GRADE	12,168,747.36	2	1	2,585,095.00	1,337,225.04	2	2,585,095.00
01	11013001	21010101	70111	02101	TOTAL BASIC SALARY	85,866,411.56	114	110	81,387,684.38	42,531,462.23	110	88,054,326.87
01	11013001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	871,106,894.65	2,000	2000	1,505,867,520.44	611,249,073.9	2,000	1,505,867,520.44
01	11013001	21020106	70111	02101	LEAVE GRANT				7,418,644.08			7,600,142.96
					TOTAL PERSONNEL COST	956,973,306.21	2,114	2,110	1,594,673,848.91	653,780,536.11	2,110	1,601,521,990.28

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02				-			-
					03				-			-
					04		-		-			-
					05	-	-		-			-
					06	308,263.00		1	-	195,612.30	-	-
					TOTAL '01 - '06	308,263.00	-	1	-	195,612.30	-	-
					07	682,350.00	3	3	1,514,072.90	811,542.74	3	1,676,072.90
					08	-	5	5	2,887,757.08	1370859.18	5	3,121,757.08
					09	865,032.00	1	0	638,790.79		1	678,390.79
					10	955,024.00	-	2	-	710,915.09	-	-
					11	-		0	-			-
					12	-	3	1	2,439,078.42	388,880.57	2	1,690,852.28
					TOTAL '07 - 12	2,502,406.00	12	11	7,479,699.20	3,282,197.58	11	7,167,073.05
					13	-	-	0	-	833,684.88	1	903,371.87
					14	4,459,147.00	6	6	5,616,107.61	1,865,016.12	4	3,873,671.74
					15	-	-	0	-		2	2,133,011.34
					16	-	-	0	-		-	-
					17	4030038	2	1	3,358,367.10	1078738.56	1	1,704,383.55
					TOTAL 13 - 17	8,489,185.00	8	7	8,974,474.71	3,777,439.56	8	8,614,438.50
					S/GRADE	1,247,870.00	1	1	1,247,870.00	625,042.98	1	1,247,870.00
01	11017001	21010101	70111	02101	TOTAL BASIC SALARY	12,547,724.00	21	20	17,702,043.91	7,880,292.42	20	17,029,381.56
01	11017001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	4,305,151.00			4,305,151.00	4154098.68		4,305,151.00
01	11017001	21020106	70111	02101	LEAVE GRANT	16,852,875.00			1,738,872.17	12,034,391.10		1,617,532.01
					TOTAL PERSONNEL COST	33,705,750.00	21	20	23,746,067.08	24,068,782.20	20	22,952,064.56

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02							
					03	651,213.36	-	2		325,606.68	-	
					04	-	1	-	321,782.10	-	2	823,564.20
					05	-	-	-	-	-	-	-
					06	-	1	-	385,329.60	-	-	-
					TOTAL '01 - '06	651,213.36	2	2	707,111.70	325,606.68	2	823,564.20
					07	985,579.48	1	3	504,690.97	987,579.48	2	1,117,381.93
					08	1,086,378.72	4	2	2,310,205.67	543,153.36	2	1,248,702.83
					09	608,105.25	4	1	2,555,163.17	304,052.64	1	678,390.79
					10	1,343,101.20	-	3	-	1,012,949.40	1	737,691.57
					11	-	-	-	-	-	-	-
					12	1,555,522.20	4	2	3,252,104.56	777,761.10	3	2,536,278.42
					TOTAL '07 - 12	5,578,686.85	13	11	8,622,164.36	3,625,495.98	9	6,318,445.55
					13	1,723,300.20	1	2	870,971.87	861,650.10	2	1,806,743.74
					14	2,888,339.76	5	5	4,680,089.68	1,444,167.88	5	4,842,089.68
					15	-	1	-	1,041,305.67	-	2	2,133,011.34
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	4,611,639.96	7	7	6,592,367.22	2,305,817.98	9	8,781,844.76
					S/GRADE	2,494,740.00	1	1	1,247,870.00	1,247,870.00	1	1,247,870.00
01	11014001	21010101	70111	02101	TOTAL BASIC SALARY	13,336,280.17	23	21	17,169,513.28	7,504,790.64	21	17,171,724.51
01	11014001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	0		4,305,151.00
01	11014001	21020106	70111	02101	LEAVE GRANT				1,572,514.82			1,496,332.26
					TOTAL PERSONNEL COST	13,336,280.17	23	21	23,047,179.10	7,504,790.64	21	22,973,207.77

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02							
					03				-			-
					04	718,489.20	2	1	643,564.20	359,244.60	1	411,782.10
					05	-	-	-	-		-	-
					06		-	-	-		-	-
					TOTAL '01 - '06	718,489.20	2	1	643,564.20	359,244.60	1	411,782.10
					07	1,082,057.04	1	2	504,690.97	541,028.52	1	558,690.97
					08	551,779.92	-	1	-	275,889.96	1	624,351.42
					09	-	1	1	638,790.79	-	1	678,390.79
					10	705,291.60	1	1	705,291.57	347,022.00	1	737,691.57
					11		-	-	-		-	-
					12	795,393.60	1	1	-	397,696.80	1	-
					TOTAL '07 - 12	3,134,522.16	4	6	1,848,773.33	1,561,637.28	5	2,599,124.74
					13	-	1	-	-	-	1	-
					14	915,946.44	-	1	-	-	-	-
					15	-	1	-	1,041,305.67	457,973.22	1	1,066,505.67
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	915,946.44	2	1	1,041,305.67	457,973.22	2	1,066,505.67
					S/GRADE			-				
01	11021001	21010101	70111	02101	TOTAL BASIC SALARY	4,768,957.80	8	8	3,533,643.20	2,378,855.10	8	4,077,412.51
01	11021001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021001	21020106	70111	02101	LEAVE GRANT				474,172.77	-		497,434.12
					TOTAL PERSONNEL COST	4,768,957.80	8	8	4,007,815.96	2,378,855.10	8	4,574,846.63

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-		-	-	
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	490,155.96	-	1	-	196,062.36	-	-
					08	543,189.36	1	1	577,551.42	217,275.78	1	624,351.42
					09	-	1	-	638,790.79	-	1	678,390.79
					10	671,550.60	-	1	-	295,613.04	-	-
					11	-	1	-	-	-	-	-
					12	-	-	-	-	-	1	845,426.14
					TOTAL '07 - 12	1,704,895.92	3	3	1,216,342.21	708,951.18	3	2,148,168.35
					13	-	-	-	-	-	2	1,806,743.74
					14	111,749.76	2	2	1,872,035.87	796,936.00		-
					15	-	-	-	-	-		-
					16	-	-	-	-	-		-
					17	-	-	-	-	-		-
					TOTAL 13 - 17	111,749.76	2	2	1,872,035.87	796,936.00	2	1,806,743.74
					S/GRADE			-				
01	11021002	21010101	70111	02101	TOTAL BASIC SALARY	1,816,645.68	5	5	3,088,378.08	1,505,887.18	5	3,954,912.09
01	11021002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021002	21020106	70111	02101	LEAVE GRANT		-		280,843.38		-	342,968.31
					TOTAL PERSONNEL COST	1,816,645.68	5	5	3,369,221.46	1,505,887.18	5	4,297,880.39

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-			-
					02				-			-
					03	672,003.36	-	2	-	403,201.98	2	789,633.30
					04	685,189.20	5	2	1,608,910.50	284,065.68	2	823,564.20
					05	-	-		-	-	-	-
					06		-	-	-		-	-
					TOTAL '01 - '06	1,357,192.56	5	4	1,608,910.50	687,267.66	4	1,613,197.50
					07	541,028.52	1	1	504,690.97	222,225.36	1	558,690.97
					08	646,275.36	-	2	-	255,073.98	1	624,351.42
					09	1,257,124.56	1	2	638,790.79	514,272.60	1	678,390.79
					10	682,797.60	3	1	2,115,874.70	273,119.04	2	1,475,383.14
					11		-	-	-	-	-	-
					12	-	-	1	-	311,104.44	1	845,426.14
					TOTAL '07 - 12	3,127,226.04	5	7	3,259,356.46	1,575,795.42	6	4,182,242.45
					13	870,071.88	-	-	-	-	1	903,371.87
					14		2	1	1,872,035.87		1	968,417.94
					15	-	-	-	-	-	-	-
					16	1,171,809.84	-	1	-	500,349.96	-	-
					17	-	1	-	1,679,183.55		1	1,704,383.55
					TOTAL 13 - 17	2,041,881.72	3	2	3,551,219.42	500,349.96	3	3,576,173.36
					S/GRADE			-				
01	11021003	21010101	70111	02101	TOTAL BASIC SALARY	6,526,300.32	13	13	8,419,486.38	2,763,413.04	13	9,371,613.31
01	11021003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							
01	11021003	21020106	70111	02101	LEAVE GRANT				758,063.41			782,026.48
					TOTAL PERSONNEL COST	6,526,300.32	13	13	9,177,549.79	2,763,413.04	13	10,153,639.79

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02							
					03	254941.32	-	1	-	159338.34	-	-
					04	1240000.56	6	5	1,930,692.60	1201162.5	5	2,058,910.50
					05	287471.4	1	1	349,664.25	179669.64	1	439,664.25
					06	873026.24	1		385,329.60		1	475,329.60
					TOTAL '01 - '06	2,655,439.52	8	7	2,665,686.45	1,540,170.48	7	2,973,904.35
					07	1201176.42	1	3	504,690.97	942433.62	1	558,690.97
					08	1941032.04	5	6	2,887,757.08	1124290.8	3	1,873,054.25
					09	3398465.7	8	4	5,110,326.33	1277581.62	6	4,070,344.75
					10	6617838.96	5	8	3,526,457.84	2329272.18	3	2,213,074.70
					11		-				-	
					12	1970138.64	12	8	9,756,313.69	2502324.6	10	8,454,261.41
					TOTAL '07 - 12	15,128,651.76	31	29	21,785,545.91	8,175,902.82	23	17,169,426.08
					13	2510380.38	3	1	2,612,915.61	852331.72	3	2,710,115.61
					14	7001854.14	8	13	7,488,143.49	6165489.18	10	9,684,179.36
					15	521150.7	5	3	5,206,528.35	477565.26	3	3,199,517.01
					16	746314.96	1		1,139,777.34		1	1,164,977.34
					17	2081205.9	2	1	3,358,367.10	1473467.4	1	1,704,383.55
					TOTAL 13 - 17	12,860,906.08	19	18	19,805,731.89	8,968,853.56	18	18,463,172.87
					S/GRADE	11125764.96	1	1	1,247,870.00	5562882.48		1,247,870.00
01	11018001	21010101	70111	02101	TOTAL BASIC SALARY	41,770,762.32	59	55	45,504,834.25	24,247,809.34	48	39,854,373.30
01	11018001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			-
01	11018001	21020106	70111	02101	LEAVE GRANT				4,130,704.18			3,441,043.95
					TOTAL PERSONNEL COST	41,770,762.32	59	55	53,940,689.43	24,247,809.34	48	43,295,417.25

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-	-		
					02							
					03				-	-		-
					04				-	-		-
					05				-	-		-
					06	308,265.84	-	0	-	154,132.84	-	-
					TOTAL '01 - '06	308,265.84	-	-	-	154,132.84	-	-
					07	0		0	-	0		-
					08	1,137,921.84	2	1	1,155,102.83	568,960.92	1	624,351.42
					09	468,913.56	-	1	-	234,456.78	1	678,390.79
					10	0	2	2	1,410,583.14	694,044.57	1	737,691.57
					11	0	-	0	-	0	-	-
					12	0	-	0	-	0	1	845,426.14
					TOTAL '07 - 12	1,606,835.40	4	4	2,565,685.97	1,497,462.27	4	2,885,859.92
					13	681,862.68		0	-	340,931.34	-	-
					14	1,497,628.8	1	2	936,017.94	74,8814.4	1	968,417.94
					15	769,072.56	1	1	1,041,305.67	384,536.28	1	1,066,505.67
					16	1,538,145.12	1	0	1,139,777.34	769,072.56	1	1,164,977.34
					17	0	-	0	-	0		-
					TOTAL 13 - 17	4,486,709.16	3	3	3,117,100.95	2,243,354.58	3	3,199,900.95
					S/GRADE	1,247,870.00	1	1	1,247,870.00	623,935.2	1	1,247,870.00
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	7,649,680.40	8	8	6,930,656.92	4,518,884.89	8	7,333,630.87
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			4,305,151.00
01	11013003	21020106	70111	02101	LEAVE GRANT				640,832.48			656,168.28
					TOTAL PERSONNEL COST	7,649,680.40	8	8	11,876,640.39	4,518,884.89	8	12,294,950.15

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02							
					03				-			-
					04				-			-
					05				-	-		-
					06				-			-
					TOTAL '01 - '06		-	-	-		-	-
					07				-			-
					08				-			-
					09	659,247.84	-	1	-	325,159.92	1	678,390.79
					10	-		-		-		-
					11			-				-
					12			-				-
					TOTAL '07 - 12	659,247.84	-	1		325,159.92	1	678,390.79
					13			-	-			-
					14				-			-
					15	-		-	-	-		-
					16		-	-	-			-
					17			-	-			-
					TOTAL 13 - 17	0	-	-	-	0	-	-
					S/GRADE			1		-	1	1,247,870.00
01	11013003	21010101	70111	02101	TOTAL BASIC SALARY	659,247.84	-	2		325,159.92	2	1,926,260.79
01	11013003	21020101	70111	02101	ALLOWANCES FOR ALL STAFF							-
01	11013003	21020106	70111	02101	LEAVE GRANT							
					TOTAL PERSONNEL COST	659,247.84	-	2		325,159.92	2	1,926,260.79

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	11013001	22020101	70111	02101	2	Travel & Transport	57,477,000.00	40,000,000.00	24,672,100.00	40,000,000.00
01	11013001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11013001	22020202	70111	02101	4	Telephone & Postal Services	403,000.00	1,000,000.00	-	1,000,000.00
01	11013001	22020301	70111	02101	5	Stationary	9,399,000.00	13,000,000.00	3,118,350.00	5,000,000.00
01	11013001	22020402	70111	02101	6	Maintenance of office furniture & equipment	23,648,555.00	13,000,000.00	10,150,656.09	15,000,000.00
01	11013001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	2,450,500.00	2,000,000.00	1,400,000.00	2,000,000.00
01	11013001	22020701	70111	02101	8	Consultancy Services	-	1,000,000.00	-	500,000.00
01	11013001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	2,000,000.00	-	1,000,000.00
01	11013001	22020501	70111	02101	10	Short term Training and Consultancy	1,440,000.00	1,500,000.00	90,000.00	1,500,000.00
01	11013001	22021001	70111	02101	11	Entertainment & Hospitality	1,521,000.00	2,500,000.00	276,000.00	1,000,000.00
01	11013001	22021002	70111	02101	12	Miscellaneous expenses	243,581,665.00	324,000,000.00	143,266,549.36	233,000,000.00
						TOTAL	339,920,720.00	400,000,000.00	182,973,655.45	300,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K		₦	K
1. Meeting with National & International organisations	2,000,000.00		14. Summit on Economic matters.	5,000,000.00	
2. Security Uniforms/Equipment	1,000,000.00		15. Meeting with political Heads both State & LGAs	2,000,000.00	
3. Drivers'/Stewards' Uniform	1,000,000.00		16. Meeting with Federal Agencies & other NGOs.	1,000,000.00	
4. Standing order for liaison offices	3,000,000.00		17. State Merit Awards.	10,000,000.00	
5. Press Coverage.	2,000,000.00		18. Planning Activities	2,000,000.00	
6. Resident Due Process Meetings	1,000,000.00		19. State Census	5,000,000.00	
7. Standing order for all Agencies under SSG's Office Including SAs, DGs & SSA's activities etc	10,000,000.00		20. Prodigal of mercy	7,000,000.00	
8. Research matters.	1,000,000.00		21. Jama'a forum	8,000,000.00	
9. National Political Programmes.	5,000,000.00		22. Celebrations	157,000,000.00	
10. Publication of National & International magazines.	2,000,000.00				
11. Meeting with security Agencies both State & LGAs.	2,000,000.00				
12. Committees and Commissions.	5,000,000.00				
13. Production of Monitoring reports.	1,000,000.00				

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦) —	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	11017001	22020101	70111	02101	2	Travel & Transport	744,000.00	3,000,000.00	390,000.00	3,000,000.00
01	11017001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11017001	22020202	70111	02101	4	Telephone & Postal Services	-	-	-	-
01	11017001	22020301	70111	02101	5	Stationary	9,432,000.00	37,728,000.00	6,144,000.00	40,000,000.00
01	11017001	22020402	70111	02101	6	Maintenance of office, furniture & Equipment	-	4,000,000.00	-	4,000,000.00
01	11017001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	2,500,000.00	3,000,000.00	5,203,100.00	20,000,000.00
01	11017001	22020701	70111	02101	8	Consultancy Services	-	1,000,000.00	-	2,000,000.00
01	11017001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11017001	22020501	70111	02101	10	Short term Training and Consultancy	-	2,000,000.00	-	1,000,000.00
01	11017001	22021001	70111	02101	11	Entertainment & Hospitality	-	-	-	-
01	11017001	22021001	70111	02101	12	Miscellaneous expenses	1,731,893,298.04	1,149,272,000.00	1,383,749,197.00	1,930,000,000.00
01	11017001	22021002	70111	02101	12	Security Issues	-	-	-	1,600,000,000.00
						TOTAL	1,744,569,298.04	1,200,000,000.00	1,395,486,297.00	2,000,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

1. Special Joint Task Force	₦ K
2. Production of Intelligence Report to Presidency, FCT & 26 States of the Federation	90,000,000.00
3. Printing of Memoranda Conclusions, Summary & Decision, White papers etc	4,000,000.00
4. Overhead to Security Agencies and Possible Security outbreak	1,000,000.00
5. Conflict Resolution	230,000,000.00
	5,000,000.00

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	11013003	22020101	70111	02101	2	Travel & Transport	3,769,200.00	10,000,000.00	345,500.00	10,000,000.00
01	11013003	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11013003	22020202	70111	02101	4	Telephone & Postal Services	-	100,000.00	-	100,000.00
01	11013003	22020301	70111	02101	5	Stationary	16,000.00	2,000,000.00	80,400.00	2,000,000.00
01	11013003	22020402	70111	02101	6	Maintenance of office furniture & equipment	977,200.00	1,000,000.00	-	1,000,000.00
01	11013003	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	-	200,000.00	-	200,000.00
01	11013003	22020701	70111	02101	8	Consultancy Services	-	-	-	-
01	11013003	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11013003	22020501	70111	02101	10	Training and staff Development	260,000.00	400,000.00	-	400,000.00
01	11013003	22021001	70111	02101	11	Entertainment and Hospitality	-	3,000,000.00	-	3,000,000.00
01	11013003	22021002	70111	02101	12	Miscellaneous expenses	11,222,267.00	13,300,000.00	2,277,369.00	13,300,000.00
						TOTAL	16,244,667.00	30,000,000.00	2,703,269.00	30,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	11018001	22020101	70111	02101	2	Travel & Transport	1,454,999.98	1,500,000.00	538,000.00	1,500,000.00
01	11018001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11018001	22020202	70111	02101	4	Telephone & Postal Services	-	-	-	-
01	11018001	22020301	70111	02101	5	Stationary	1,019,000.00	1,044,500.00	179,500.00	1,044,500.00
01	11018001	22020402	70111	02101	6	Maintenance of office furniture & equipment	1,889,190.00	1,000,000.00	379,000.00	1,000,000.00
01	11018001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	839,110.00	525,500.00	118,500.00	525,500.00
01	11018001	22020701	70111	02101	8	Consultancy Services	-	-	-	-
01	11018001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	1,000,000.00	-	1,000,000.00
01	11018001	22020501	70111	02101	10	Short term Training and Consultancy	535,000.00	700,000.00	-	700,000.00
01	11018001	22021001	70111	02101	11	Entertainment & Hospitality	1,164,200.00	-	-	-
01	11018001	22021002	70111	02101	12	Miscellaneous expenses	7,653,315.50	6,230,000.00	821,336.00	6,230,000.00
						TOTAL	14,554,815.48	12,000,000.00	2,036,336.00	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

- 1 Collaboration (Stakeholders) forum 4,260,000.00
- 2 Staff Related matters, Corper's allowance 1,600,000.00
- 3 Internet Service facilities & monthly recharge of starttime 370,000.00

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
GENERAL SERVICE	2,110	88,054,326.87	1,505,867,520.44	7,600,142.96	300,000,000.00	1,901,521,990.28
COUNCIL AFFAIRS (CABINET AND SEC.)	20	17,029,381.56	4,305,151.00	1,617,532.01	2,000,000,000.00	2,022,952,064.56
POLITICAL	21	17,171,724.51	4,305,151.00	1,496,332.26		22,973,207.77
LAGOS LIAISON OFFICE	8	4,077,412.51		497,434.12		4,574,846.63
ABUJA LIAISON OFFICE	13	9,371,613.31		782,026.48		10,153,639.79
KADUNA LIAISON OFFICE	5	3,954,912.09		342,968.31		4,297,880.39
ECONOMIC AFFAIRS DEPT.	2	1,926,261.00	4,305,151.00	-	-	6,231,411.79
ESACON	8	7,333,631.00	4,305,151.00	656,168.00	30,000,000.00	42,294,950.15
SPECIAL DUTIES	48	39,854,373.30	-	3,441,043.95	12,000,000.00	55,295,417.25
TOTAL	2,233	188,773,635.80	1,523,088,124.44	16,433,648.37	2,342,000,000.00	4,070,295,408.61

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02							
					03				-			-
					04	1,029,700.00	3	4	965,346.30	482,673.15	4	1,647,128.40
					05		1		349,664.25	174,832.13	-	-
					06	308,263.00	1	1	385,329.60	192,664.80	1	475,329.60
					TOTAL '01 - '06	1,337,963.00	5	5	1,700,340.15	850,170.08	5	2,122,458.00
					07		-		--		-	-
					08		2	2	1,155,102.83	577,551.42	2	1,248,702.83
					09	432,516.00	2	4	1,277,581.58	638,790.79	2	1,356,781.58
					10	4,297,608.00	3	5	2,115,874.70	1,057,937.35	2	1,475,383.14
					11		-		--		-	-
					12		3	3	2,439,078.42	1,219,539.21	6	5,072,556.84
					TOTAL '07 - 12	4,730,124.00	10	14	6,987,637.54	3,493,818.77	12	9,153,424.40
					13	1,185,720.00	4	1	3,483,887.48	1,741,943.74	3	2,710,115.61
					14	3,185,105.00	4	5	3,744,071.74	1,872,035.87	4	3,873,671.74
					15		1	0	1,041,305.67	520,652.84	1	1,066,505.67
					16		1	1	1,139,777.34	569,888.67	-	-
					17	1,343,346.00	-	0	--		1	1,704,383.55
					TOTAL 13 - 17	5,714,171.00	10	7	9,409,042.23	4,704,521.12	9	9,354,676.57
					S/GRADE	2,112,215.00	1	1	2,112,215.00	1,056,107.50	1	2,112,215.00
01	11001002	21010101	70111	02101	TOTAL BASIC SALARY	13,894,473.00	26	27	20,209,234.93	10,104,617.46	27	22,742,773.97
01	11001002	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	5,597,370.00			5,597,370.00	2,798,685.00		5,597,370.00
01	11001002	21020106	70111	02101	LEAVE GRANT	19,491,843.00			1,856,296.08	12,903,302.46		1,973,279.58
					TOTAL PERSONNEL COST	38,983,686.00	26	27	27,662,901.01	25,806,604.93	27	30,313,423.55

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	11001002	22020101	70111	02101	2	Travel & Transport	9,398,000.00	5,000,000.00	2,000,000.00	5,000,000.00
01	11001002	22020201	70111	02101	3	Utility Services	4,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
01	11001002	22020202	70111	02101	4	Telephone & Postal Services		1,000,000.00	500,000.00	1,000,000.00
01	11001002	22020301	70111	02101	5	Stationary	1,416,000.00	4,000,000.00	2,000,000.00	2,000,000.00
01	11001002	22020402	70111	02101	6	Maintenance of office furniture & equipment	1,235,000.00	5,000,000.00	2,500,000.00	13,000,000.00
01	11001002	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets		23,000,000.00		23,000,000.00
01	11001002	22020701	70111	02101	8	Consultancy Services	10,000,000.00	5,000,000.00	10,000,000.00	3,000,000.00
01	11001002	22040109	70111	02101	9	Grants, Contributions & Subventions		20,000,000.00	2,000,000.00	5,000,000.00
01	11001002	22020501	70111	02101	10	Short term Training and Consultancy	3,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00
01	11001002	22021001	70111	02101	11	Entertainment & Hospitality	269,538,000.00	10,000,000.00	71,500,000.00	20,000,000.00
01	11001002	22021002	70111	02101	12	Miscellaneous expenses		159,000,000.00		280,000,000.00
						TOTAL	298,587,000.00	239,000,000.00	96,500,000.00	360,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1 Security Allowances for, Personnel	115,000,000.00	
2 Deputy Governor's feeding Allowance	36,000,000.00	
3 Boundary matters Committee (visitation, Survey & documentation	2,500,000.00	
4 Newspapers, Magazines, Facilitation & Documentation	4,500,000.00	
5 Media Relation	2,000,000.00	
6 Executive Movement	120,000,000.00	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
DEPUTY GOVERNOR'S OFFICE	27	22,742,773.97	5,597,370.00	1,973,279.58	360,000,000.00	390,313,423.55
TOTAL	27	22,742,773.97	5,597,370.00	1,973,279.58	360,000,000.00	390,313,423.55

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02							
					03	268,801.32	-		-			-
					04	862,187.04	3	3	977,833.80	431,093.52	3	977,833.80
					05	-	1	1	354,501.75	177,250.88	1	354,501.75
					06	1,249,860.96	2	3	782,449.20	526,061.52	2	782,449.20
					TOTAL '01 - '06	2,380,849.32	6	7	2,114,784.75	1,134,405.92	6	2,114,784.75
					07	2,185,431.60	6	8	3,071,750.80	2,164,113.60	7	3,583,709.26
					08	2,293,024.80	5	2	2,930,709.58	586,141.92	4	2,344,567.67
					09	3,370,808.70	6	8	3,894,115.75	2,596,077.12	6	3,894,115.75
					10	8,094,405.70	19	18	13,614,232.78	6,131,625.48	5	3,582,692.84
					11	-	-		-		-	-
					12	4,442,449.16	17	15	14,121,196.89	6,097,696.20	28	23,258,441.94
					TOTAL '07 - 12	20,386,119.96	53	51	37,632,005.81	17,575,654.32	50	36,663,527.46
					13	11,743,299.96	15	19	13,344,230.54	8,266,024.86	19	16,902,692.02
					14	16,937,160.20	32	30	30,594,861.95	15,939,719.04	24	22,946,146.46
					15	1,772,709.12	5	5	5,339,803.35	2,638,316.40	9	9,611,646.03
					16	-	1	1	1,171,809.84	601,921.20	1	1,171,809.84
					17	1,501,049.98	3	3	5,804,506.80	2,956,275.20	4	7,739,342.40
					TOTAL 13 - 17	31,954,219.26	56	58	56,255,212.48	30,402,256.70	57	58,371,636.75
					S/GRADE	2,495,740.80	1	1	1,247,870.00	625,042.80	1	1,247,870.00
01	40001001	21010101	70111	02101	TOTAL BASIC SALARY	58,218,928.00	116	117	97,249,873.04	49,737,359.74	114	98,397,818.96
01	40001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00	-		4,305,151.00
01	40001001	21020106	70111	02101	LEAVE GRANT				8,593,984.91			8,659,247.87
					TOTAL PERSONNEL COST	58,218,928.00	116	117	110,149,008.95	49,737,359.74	114	111,362,217.83

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	40001001	22020101	70112	02101	2	Travel & Transport	12,993,550.00	20,000,000.00	3,067,500.00	
01	40001001	22020201	70112	02101	3	Utility Services	-	-	-	
01	40001001	22020202	70112	02101	4	Telephone & Postal Services	32,400.00	100,000.00	-	
01	40001001	22020301	70112	02101	5	Stationary	3,615,200.00	5,000,000.00	665,400.00	
01	40001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	1183500	3,000,000.00	1,050,000.00	
01	40001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	2,360,650.00	4,000,000.00	481,400.00	
01	40001001	22020701	70112	02101	8	Consultancy Services	470,600.00	340,000.00	-	
01	40001001	22040109	70112	02101	9	Grants, Contributions & Subventions	385,000.00	400,000.00	-	
01	40001001	22020501	70112	02101	10	Training and staff Development	1,975,000.00	3,800,000.00	0.00	
01	40001001	22021001	70112	02101	11	Entertainment & Hospitality	332,600.00	500,000.00	0.00	
01	40001001	22021002	70112	02101	12	Miscellaneous expenses	1,359,809.50	7,860,000.00	1,498,000.00	
						TOTAL	24,708,309.50	45,000,000.00	6,762,300.00	30,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Corpers' Allowances
2. Staff Welfare
3. Allowances of Casual Staff

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	114	98,397,818.96	4,305,151.00	8,659,247.87	30,000,000.00	141,362,217.83
TOTAL	114	98,397,818.96	4,305,151.00	8,659,247.87	30,000,000.00	141,362,217.83

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-			-
					02				-			-
					03				-			-
					04	2,586,561.12	7	8	2,252,474.70	1,364,134.68	7	2,882,474.70
					05	279,731.00	2	-	699,328.50	-	1	439,664.25
					06	601,574.40	2	2	770,659.20	408,909.60	2	950,659.20
					TOTAL '01 - '06	3,467,866.52	11	10	3,722,462.40	1,773,044.28	10	4,272,798.15
					07	2,562,052.32	5	5	2,523,454.83	1,294,431.18	3	1,676,072.90
					08	1,386,123.48	7	6	4,042,859.92	197,418.21	7	4,370,459.92
					09	4,219,185.60	10	10	6,387,907.91	3,268,118.46	6	4,070,344.75
					10	2,256,933.12	8	7	5,642,332.54	2,127,124.80	6	4,426,149.41
					11	-	-	-	-	-	-	-
					12	1,951,262.64	2	4	1,626,052.28	2,421,445.92	7	5,917,982.99
					TOTAL '07 - 12	12,375,557.16	32	32	20,222,607.48	11,085,302.46	29	20,461,009.95
					13	4,270,153.68	8	8	6,967,774.95	2,715,454.80	8	7,226,974.95
					14	2,438,409.60	10	10	9,360,179.36	3,944,786.64	7	6,778,925.55
					15		1	-	1,041,305.67	-	4	4,266,022.68
					16	1,000,699.92	-	-	-	617,937.42	-	-
					17		1	1	1,679,183.55	-	1	1,704,383.55
					TOTAL 13 - 17	7,709,263.20	20	19	19,048,443.53	7,278,178.86	20	19,976,306.74
					S/GRADE	7,583,222.40	6	6	7,585,535.00	3,792,719.46	6	7,585,535.00
01	47001001	21010101	70111	02101	TOTAL BASIC SALARY	31,135,909.28	69	67	50,579,048.42	23,929,245.06	65	52,295,649.84
01	47001001	21020101	70111	02101	ALLOWANCES FOR ALL STAFF	27,674,307.96		-	26,170,097.00	13,596,034.68		26,170,097.00
01	47001001	21020106	70111	02101	LEAVE GRANT				4,661,525.61	4,661,525.61		4,573,039.42
					TOTAL PERSONNEL COST	58,810,217.24	69	67	81,410,671.02	42,186,805.35	65	83,038,786.26

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2017 (₦)	APPROVED ESTIMATE 2018 (₦)	ACTUAL EXP. JAN - JUNE 2018 (₦)	APPROVED ESTIMATE 2019 (₦)
01	47001001	22020101	70131	02101	2	Travel & Transport	2,515,000.00	7,000,000.00	3,438,476.00	5,400,000.00
01	47001001	22020201	70131	02101	3	Utility Services	-	900,000.00	-	300,000.00
01	47001001	22020202	70131	02101	4	Telephone & Postal Services	90,000.00	300,000.00	-	100,000.00
01	47001001	22020301	70131	02101	5	Stationary	589,000.00	7,000,000.00	314,000.00	4,000,000.00
01	47001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	948,600.00	5,000,000.00	1,755,220.00	3,000,000.00
01	47001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	714,400.00	5,800,000.00	575,000.00	3,000,000.00
01	47001001	22020701	70131	02101	8	Consultancy Services	-	2,000,000.00	90,000.00	1,200,000.00
01	47001001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	2,000,000.00	-	1,000,000.00
01	47001001	22020501	70131	02101	10	Training and staff Development	66,000.00	3,000,000.00	70,000.00	2,000,000.00
01	47001001	22021001	70131	02101	12	Miscellaneous expenses	6,898,203.00	17,000,000.00	10,414,400.00	15,000,000.00
						TOTAL	11,821,203.00	50,000,000.00	16,657,096.00	35,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

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

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	65	52,295,649.84	26,170,097.00	35,000,000.00	4,573,039.42	118,038,786.26
TOTAL	65	52,295,649.84	26,170,097.00	35,000,000.00	4,573,039.42	118,038,786.26

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02	242,901.00			-			-
					03	1,031,763.04	-	2	-	495,932.64	-	-
					04	3,335,528.16	9	10	2,491,713.00	1,154,103.43	3	1,235,346.30
					05	909,343.92	4	4	1,233,848.00	562,525.80	8	3,517,314.00
					06	1,999,682.42	4	7	1,510,896.00	1,421,482.05	6	2,851,977.60
					TOTAL '01 - '06	7,519,218.54	17	23	5,236,457.00	3,634,043.92	17	7,604,637.90
					07	1,321,445.16	7	4	6,055,854.00	929,814.31	6	3,352,145.80
					08	3,540,904.50	5	5	5,551,055.00	1,914,390.45	6	3,746,108.50
					09	3,178,858.02	5	7	6,552,920.00	3,113,971.62	4	2,713,563.17
					10	4,122,381.24	6	7	9,166,110.00	1,484,935.59	8	5,901,532.54
					11	-	-		-	-	-	-
					12	3,111,594.00	7	6	12,937,057.00	1,984,069.95	6	5,072,556.84
					TOTAL '07 - 12	15,275,182.92	30	29	40,262,996.00	9,427,181.92	30	20,785,906.85
					13	-	4	3	8,183,736.00	833,181.06	6	5,420,231.22
					14	4,506,467.88	7	6	16,952,957.00	2,999,715.09	7	6,778,925.55
					15	5,197,857.60	-	0	-	-	1	1,066,505.67
					16	1,484,629.92	1	1	3,020,162.00	919,289.10	-	-
					17	-	1	0	3,364,035.00	-	1	1,704,383.55
					TOTAL 13 - 17	11,188,955.40	13	10	31,520,890.00	4,752,185.25	15	14,970,045.99
					S/GRADE	11,647,256.16	2	2	2,585,095.00	5,821,800.30	2	2,585,095.00
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	45,630,613.02	62	64	79,605,438.00	23,635,211.39	64	45,945,685.73
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	8,918,577.00		8,918,577.00
01	26001001	21020106	70330	02101	LEAVE GRANT				3,729,567.28			3,903,124.39
					TOTAL PERSONNEL COST	45,630,613.02	62	64	92,253,582.28	38,375,588.69	64	58,767,387.13

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	0.00	-	-	-	-		-
					02	0.00	-	-	-	-		-
					03	0.00	-	-	-	-		-
					04	0.00	-	-	-	-		-
					05	0.00	-	-	-	-		-
					06	0.00	-	-	-	-		-
					TOTAL '01 - '06	0.00	-	-	-	-	-	-
					07							
					08				-			-
					09	4,614,608.16	-	1	-	576,841.02	-	-
					10	12,608,855.28	2	3	3,055,370.00	9,017,591.88	2	3,055,370.00
					11	-	-		-	-	-	-
					12	5,745,166.56	4	9	7,392,604.00	7,501,038.39	3	5,544,453.00
					TOTAL '07 - 12	22,968,630.00	6	13	10,447,974.00	17,095,471.29	5	8,599,823.00
					13	-	9	2	18,413,406.00	2,029,940.21	10	20,459,340.00
					14	5,173,775.88	-	2	-	2,557,574.75	1	2,421,851.00
					15	-	2	0	5,209,372.00	-	1	2,604,686.00
					16	-	-	0	-	-	-	-
					17	8,564,226.24	2	2	6,728,070.00	4,282,133.12	2	6,728,070.00
					TOTAL 13 - 17	13,738,002.12	13	6	30,350,848.00	8,869,648.08	14	32,213,947.00
					S/GRADE		-		-		-	-
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	36,706,632.12	19	19	40,798,822.00	25,965,119.37	19	40,813,770.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT				1,613,164.73			1,609,356.52
					TOTAL PERSONNEL COST	36,706,632.12	19	19	42,411,986.73	25,965,119.37	19	42,423,126.52

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-		
					02	-	-	-	-	-		
					03	-	-	-	-	-		
					04	-	-	-	-	-		
					05	-	-	-	-	-		
					06	-	-	-	-	-		
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08				-			-
					09	4,810,856.76	-	2	-	1,251,746.34	-	-
					10	10,234,053.60	2	3	3,055,370.00	2,437,207.17	4	6,110,740.00
					11	-	-	-	-	-	-	-
					12	11,021,762.04	3	7	5,544,453.00	6,505,058.39	1	1,848,151.00
					TOTAL '07 - 12	26,066,672.40	5	12	8,599,823.00	10,194,011.90	5	7,958,891.00
					13	1,058,334.18	9	2	18,413,406.00	1,534,452.77	9	18,413,406.00
					14	7,485,602.52	-	5	-	6,628,671.57	1	2,421,851.00
					15	-	4	0	10,418,744.00	-	4	10,418,744.00
					16	3,650,613.24	1	1	3,020,162.00	1,825,306.62	-	-
					17	4,282,113.12	1	0	3,364,035.00	-	1	3,364,035.00
					TOTAL 13 - 17	16,476,663.06	15	8	35,216,347.00	9,988,430.96	15	34,618,036.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	42,543,335.46	20	20	43,816,170.00	20,182,442.86	20	42,576,927.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT				1,686,195.89			1,648,232.81
					TOTAL PERSONNEL COST	42,543,335.46	20	20	45,502,365.89	20,182,442.86	20	44,225,159.81

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06	710,376.00		2		355,188.00	-	-
					TOTAL '01 - '06	710,376.00	0	2	-	355,188.00	-	-
					07	1,515,433.80	2	0	1,730,244.00	291,410.52	2	1,730,244.00
					08	-	2	2	2,220,422.00	659,376.00	-	-
					09	13,111,933.44	2	2	2,621,168.00	2,131,394.64	2	2,621,168.00
					10	11,051,337.36	1	12	1,527,685.00	9,724,664.55	5	7,638,425.00
					11	-	-	0	-	-		-
					12	19,606,299.66	15	11	27,722,265.00	8,454,480.45	14	25,874,114.00
					TOTAL '07 - 12	45,285,004.26	22	27	35,821,784.00	21,261,326.16	23	37,863,951.00
					13	6,114,147.72	14	7	28,643,076.00	7,144,777.26	13	26,597,142.00
					14	1,408,440.00	3	4	7,265,553.00	4,052,157.78	3	7,265,553.00
					15	-	1		2,604,686.00	-	1	2,604,686.00
					16	3,650,613.24	1	1	1,139,777.34	1,825,306.62	1	1,164,977.34
					17	4,282,113.12	1	1	3,364,035.00	2,141,056.56	1	3,364,035.00
					TOTAL 13 - 17	15,455,314.08	20	13	43,017,127.34	15,163,298.22	19	40,996,393.34
					S/GRADE		-				-	
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	61,450,694.34	42	42	78,838,911.34	36,779,812.38	42	78,860,344.34
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT				3,191,495.45			3,189,866.49
					TOTAL PERSONNEL COST	61,450,694.34	42	42	82,030,406.79	36,779,812.38	42	82,050,210.83

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-		-
					02	-	-	-	-	-		-
					03	-	-	-	-	-		-
					04	-	-	-	-	-		-
					05	-	-	-	-	-		-
					06	-	-	-	-	-		-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08				-			-
					09		-		-			-
					10					-	-	-
					11				-	-	-	-
					12	1,241,172.00	-	1	-	990,979.98	-	-
					TOTAL '07 - 12	1,241,172.00	0	1	0	990,979.98	-	-
					13		1		2,045,934.00		1	2,045,934.00
					14	2,421,857.16	-	1	-	1,210,925.58	-	-
					15		1		2,604,686.00		1	2,604,686.00
					16	2,912,831.52	1	1	3,020,162.00	1,825,306.62	1	3,020,162.00
					17	4,282,133.12	1	1	3,364,035.00	2,141,056.56	1	3,364,035.00
					TOTAL 13 - 17	9,616,821.80	4	3	11,034,817.00	5,177,288.76	4	11,034,817.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	10,857,993.80	4	4	11,034,817.00	6,168,268.74	4	11,034,817.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT				421,099.30			421,099.30
					TOTAL PERSONNEL COST	10,857,993.80	4	4	11,455,916.30	6,168,268.74	4	11,455,916.30

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-		-	-			-
					02	-		-	-			-
					03	-		-	-			-
					04	-		-	-			-
					05	-		-	-			-
					06	-		-	-			-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07				-			-
					08			-	-	-		-
					09	3,774,851.88			-			-
					10		1	3	1,527,685.00	2,657,088.18	1	1,527,685.00
					11		-		-		2	-
					12		2		3,696,302.00		-	-
					TOTAL '07 - 12	3,774,851.88	3	3	5,223,987.00	2,657,088.18	3	1,527,685.00
					13	2,258,136.36	-		-		-	-
					14		1	1	2,421,851.00	1,210,925.58	1	2,421,851.00
					15		-		-			-
					16		-		-			-
					17	4,282,113.12	1	1	3,364,035.00	2,456,619.18	1	3,364,035.00
					TOTAL 13 - 17	6,540,249.48	2	2	5,785,886.00	3,667,544.76	2	5,785,886.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	10,315,101.36	5	5	11,009,873.00	6,324,632.94	5	7,313,571.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF							
01	26001001	21020106	70330	02101	LEAVE GRANT				441,560.49			293,700.80
					TOTAL PERSONNEL COST	10,315,101.36	5	5	11,451,433.49	6,324,632.94	5	7,607,271.80

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	741521.88	-	1	-	1,448,163.73	-	-
					14		1		2,421,851.00		1	2,421,851.00
					15				-			-
					16				-			-
					17				-			-
					TOTAL 13 - 17	741,521.88	1	1	2,421,851.00	1,448,163.73	1	2,421,851.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	741,521.88	1	1	2,421,851.00	1,448,163.73	1	2,421,851.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF			-				
01	26001001	21020106	70330	02101	LEAVE GRANT			-	85,019.46			85,019.46
					TOTAL PERSONNEL COST	741,521.88	1	1	2,506,870.46	1,448,163.73	1	2,506,870.46

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	1	-	355,082.16	-	-
					05	-	1		308,462.00	-	1	308,462.00
					06	-	-		-	-	-	-
					TOTAL '01 - '06	-	1	1	308,462.00	355,082.16	1	308,462.00
					07	-	-		-	-	-	-
					08	-	-		-	-	-	-
					09	-	-		-	-	-	-
					10	-	1	3	1,527,685.00	5,143,026.60	-	-
					11	-	-		-	-	-	-
					12	-	3	1	5,544,453.00	777,761.16	3	5,544,453.00
					TOTAL '07 - 12	-	4	4	7,072,138.00	5,920,787.76	3	5,544,453.00
					13	0	1	1	2,045,934.00	2,045,934.36	1	2,045,934.00
					14	-	-		-	-	1	2,421,851.00
					15	-	-		-	-	-	-
					16	-		1	-	3,650,612.00	-	-
					17	-	1		3,364,035.00	-	1	3,364,035.00
					TOTAL 13 - 17	0.00	2	2	5,409,969.00	5,696,546.36	3	7,831,820.00
					S/GRADE							
01	26001001	21010101	70330	02101	TOTAL BASIC SALARY	-	7	7	12,790,569.00	11,972,416.28	7	13,684,735.00
01	26001001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF			-				
01	26001001	21020106	70330	02101	LEAVE GRANT			-	541,538.55			562,394.73
					TOTAL PERSONNEL COST	-	7	7	13,332,107.55	11,972,416.28	7	14,247,129.73

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
03	26001001	22020101	70330	02101	2	Travel & Transport	5,349,220.00	4,000,000.00	1,108,000.00	4,500,000.00
03	26001001	22020201	70330	02101	3	Utility Services	393,000.00	500,000.00	-	1,000,000.00
03	26001001	22020202	70330	02101	4	Telephone & Postal Services	-	50,000.00	-	70,000.00
03	26001001	22020301	70330	02101	5	Stationary	2,472,430.00	8,000,000.00	1,514,690.00	10,000,000.00
03	26001001	22020402	70330	02101	6	Maintenance of office furniture & equipment	4,793,450.00	12,000,000.00	1,906,220.00	10,000,000.00
03	26001001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	926,800.00	5,000,000.00	1,228,750.00	6,000,000.00
03	26001001	22020701	70330	02101	8	Consultancy Services	1,050,000.00	3,000,000.00	400,000.00	5,200,000.00
03	26001001	22040109	70330	02101	9	Grants, Contributions & Subventions	540,000.00	1,300,000.00	-	1,300,000.00
03	26001001	22020501	70330	02101	10	Short term Training and Consultancy	19,406,500.00	20,000,000.00	1,300,000.00	24,000,000.00
03	26001001	22021001	70330	02101	11	Entertainment & Hospitality	2,285,595.79	5,000,000.00	300,000.00	5,000,000.00
03	26001001	22021002	70330	02101	12	Miscellaneous expenses	1,292,104,223.00	441,150,000.00	2,367,975,410.00	400,930,000.00
						TOTAL	1,329,321,218.79	500,000,000.00	2,375,733,070.00	468,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N	K
2. Support to FIDA Annual Conference	5,000,000.00	
3. NBA National Conference	10,000,000.00	
4. IBA Conference	10,000,000.00	
5. Criminal Prosecution	10,000,000.00	
6. Legal Fees	360,930,000.00	
7. Justice Sector Dialogue	5,000,000.00	

HEAD: 326001001 (418)
MINISTRY: JUSTICE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	64	45,945,685.73	8,918,577.00	468,000,000.00	3,903,124.39	526,767,387.13
LEGAL DRAFTING	19	40,813,770.00			1,609,356.52	42,423,126.52
CIVIL LITIGATION	20	42,576,927.00			1,648,232.81	44,225,159.81
PUBLIC PROSECUTION	42	78,860,344.34			3,189,866.49	82,050,210.83
RENT TRIBUNAL	4	11,034,817.00			421,099.30	11,455,916.30
CITIZENS'S RIGHT AND MEDIATION	5	7,313,571.00			293,700.80	7,607,271.80
LIBRARY	1	2,421,851.00			85,019.46	2,506,870.46
GENDER AND DOMESTIC VIOLENCE	7	13,684,735.00			562,394.73	14,247,129.73
TOTAL	162	242,651,701.00	8,918,577.00	468,000,000.00	11,150,400.00	731,283,072.58

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02		-	36	-	-	-	-
					03	10,236,560.22	92	78	23,549,976.00	10,597,489.00	109	27,901,602.00
					04	8,882,956.85	48	95	13,289,136.00	531,565.00	43	11,904,851.00
					05	12,909,134.00	47	53	14,497,714.00	6,523,971.00	41	12,646,942.00
					06	24,589,832.40	181	115	68,368,044.00	30,765,619.00	154	58,169,496.00
					TOTAL '01 - '06	56,618,483.47	368	377	119,704,870.00	48,418,644.00	347	110,622,891.00
					07	27,178,672.75	61	109	52,772,442.00	23,747,599.00	49	42,390,978.00
					08	83,605,549.57	182	246	202,058,402.00	90,926,281.00	85	94,367,935.00
					09	193,151,248.75	314	260	411,523,376.00	185,185,519.00	296	387,932,864.00
					10	174,451,277.52	236	207	360,533,660.00	162,240,147.00	288	439,973,280.00
					11		-				-	
					12	123,685,657.52	149	128	275,374,499.00	123,918,525.00	157	290,159,707.00
					TOTAL '07 - 12	602,072,406.11	942	950	1,302,262,379.00	586,018,071.00	875	1,254,824,764.00
					13	79,177,645.80	63	48	128,893,842.00	58,850,979.00	91	186,179,994.00
					14	39,233,986.20	54	44	130,779,954.00	58,850,979.00	76	184,060,676.00
					15	9,376,869.60	10	8	26,046,860.00	11,721,087.00	5	13,023,430.00
					16	20,386,093.50	10	9	30,201,620.00	13,590,729.00	14	42,282,268.00
					17	4,541,447.25	6	9	20,184,210.00	9,082,895.00	10	33,640,350.00
					TOTAL 13 - 17	122,953,079.25	143	118	336,106,486.00	152,096,669.00	196	459,186,718.00
					S/GRADE	3,570,000.00	1	1	7,140,000.00	3,570,000.00	1	7,140,000.00
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	662,260,889.58	1,454	1,446	1,765,213,735.00	638,006,833.00	1,419	1,524,684,324.00
01	26051001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	182,380,290.00			364,760,580.00	182,380,290.00		364,760,580.00
01	26051001	21020106	70330	02101	LEAVE GRANT				81,194,468.29			82,210,502.55
					TOTAL PERSONNEL COST	844,641,179.58	1,454	1,446	2,211,168,783.29	820,387,123.00	1,419	1,971,655,406.55

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02	-	-	23	-	0	21	5,179,755.00
					03	501,748.00	11	14	2,815,758.00	894,940.00	7	1,791,846.00
					04	1,627,194.00	11	17	3,045,427.00	968,316.00	24	6,644,568.00
					05	7,264,674.00	8	11	2,467,696.00	784,909.00	9	2,776,158.00
					06	11,092,765.00	52	37	19,641,648.00	6,244,857.00	34	12,842,616.00
					TOTAL '01 - '06	20,486,381.00	82	102	27,970,529.00	8,893,022.00	95	29,234,943.00
					07	16,937,235.00	26	29	22,493,172.00	7,158,200.00	27	23,358,294.00
					08	39,156,444.00	51	39	56,620,761.00	15,025,952.00	34	37,747,174.00
					09	47,926,499.00	63	58	82,566,792.00	26,350,229.00	52	68,150,368.00
					10	35,916,549.00	44	51	67,218,140.00	21,436,267.00	55	84,022,675.00
					11	-	-	0	-	-	-	-
					12	11,990,276.00	11	26	20,329,661.00	6,343,423.00	33	60,988,983.00
					TOTAL '07 - 12	151,927,003.00	195	203	249,228,526.00	76,314,071.00	201	274,267,494.00
					13	6,728,988.00	5	1	10,229,670.00	3,235,031.00	3	6,137,802.00
					14	6,361,952.00	4	4	9,687,404.00	3,055,307.00	4	9,687,404.00
					15	-	-	2	-	-	2	5,209,372.00
					16	-	1		3,020,162.00	952,061.00	-	-
					17	4,404,430.00	2	2	6,728,070.00	2,106,843.00	2	6,728,070.00
					TOTAL 13 - 17	17,495,370.00	12	9	29,665,306.00	9,349,242.00	11	27,762,648.00
					S/GRADE	7,140,000.00	1	1	7,140,000.00	3,570,000.00	1	7,140,000.00
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	197,048,754.00	290	315	314,004,361.00	98,126,335.00	308	338,405,085.00
01	26051001	21020101	70330	02101	ALLOWANCES FOR ALL STAFF	-	-			-		
01	26051001	21020106	70330	02101	LEAVE GRANT				15,157,014.17			16,165,942.06
					TOTAL PERSONNEL COST	197,048,754.00	290	315	329,161,375.17	98,126,335.00	308	354,571,027.06

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02	-	-	118	-	-	103	25,405,465.00
					03	2,042,343.00	30	60	7,679,340.00	2,671,806.00	35	8,959,230.00
					04	25,226,855.00	115	104	31,838,555.00	11,096,345.00	138	38,206,266.00
					05	9,223,667.00	18	31	5,552,316.00	1,931,899.00	27	8,328,474.00
					06	35,908,811.00	151	133	57,036,324.00	19,808,255.00	123	46,460,052.00
					TOTAL '01 - '06	72,401,676.00	314	446	102,106,535.00	35,508,305.00	426	127,359,487.00
					07	83,899,461.00	98	99	84,781,956.00	29,425,500.00	85	73,535,370.00
					08	123,277,561.00	168	150	186,515,448.00	64,829,072.00	125	138,776,375.00
					09	127,150.00	156	202	204,451,104.00	70,989,935.00	209	273,912,056.00
					10	121,416,767.00	219	224	334,563,015.00	116,142,544.00	239	365,116,715.00
					11		-		-		-	-
					12	314,787,931.00	74	74	136,763,174.00	47,296,299.36	78	144,155,778.00
					TOTAL '07 - 12	643,508,870.00	715	749	947,074,697.00	328,683,350.36	736	995,496,294.00
					13	95,026,855.00	54	57	110,480,436.00	38,458,631.00	44	90,021,096.00
					14	69,729,603.00	62	52	150,154,762.00	52,460,560.00	67	162,264,017.00
					15	13,620,515.00	5	13	13,023,430.00	4,533,085.00	8	20,837,488.00
					16	21,711,768.00	10	7	30,201,620.00	10,512,524.00	6	18,120,972.00
					17	4,218,998.26	2	1	6,728,070.00	2,103,955.00	3	10,092,105.00
					TOTAL 13 - 17	204,307,739.26	133	130	310,588,318.00	108,068,755.00	128	301,335,678.00
					S/GRADE							
01	26051001	21010101	70330	02101	TOTAL BASIC SALARY	920,218,285.26	1,162	1,325	1,359,769,550.00	472,260,410.36	1,290	1,424,191,459.00
01	26051001	21020101	70330	02101	ALLQWANCES FOR ALL STAFF	-			-			-
01	26051001	21020106	70330	02101	LEAVE GRANT				63,382,354.88			67,739,652.83
					TOTAL PERSONNEL COST	920,218,285.26	1,162	1,325	1,423,151,904.88	472,260,410.36	1,290	1,491,931,111.83

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - SEPT. 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
03	26051001	22020101	70330	02101	2	Travel & Transport	98,500,000.00	220,000,000.00	58,333,333.00	
03	26051001	22020201	70330	02101	3	Utility Services	5,700,000.00		3,500,000.00	
03	26051001	22020202	70330	02101	4	Telephone & Postal Services	1,462,000.00		875,000.00	
03	26051001	22020301	70330	02101	5	Stationary	10,000,000.00		5,833,333.00	
03	26051001	22020402	70330	02101	6	Maintenance of office furniture & equipment	10,000,000.00		5,833,333.00	
03	26051001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	5,465,000.00		3,500,000.00	
03	26051001	22020701	70330	02101	8	Consultancy Services	-		1,750,000.00	
03	26051001	22040109	70330	02101	9	Grants, Contributions & Subventions	8,000,000.00		583,334.00	
03	26051001	22020501	70330	02101	10	Short term Training and Consultancy	3,982,000.00		2,333,333.00	
03	26051001	22021001	70330	02101	11	Entertainment and hospitality	1,800,000.00		1,166,667.00	
03	26051001	22021002	70330	02101	12	Miscellaneous expenses	72,000,000.00		24,291,667.00	
						TOTAL	216,909,000.00	220,000,000.00	108,000,000.00	220,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

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

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
03	26053001	22020101	70330	02101	2	Travel & Transport	7,902,045.00	28,400,000.00	6,425,000.00	28,400,000.00
03	26053001	22020201	70330	02101	3	Utility Services	774,540.00	1,549,800.00	217,500.00	1,549,800.00
03	26053001	22020202	70330	02101	4	Telephone & Postal Services	11,258.00	400,000.00	304,000.00	400,000.00
03	26053001	22020301	70330	02101	5	Stationary	2,439,000.00	4,924,700.00	825,000.00	4,924,700.00
03	26053001	22020402	70330	02101	6	Maintenance of office furniture & equipment	2,186,400.00	5,654,480.00	2,945,750.00	5,654,480.00
03	26053001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	3,013,200.00	8,035,380.00	1,740,000.00	8,035,380.00
03	26053001	22020701	70330	02101	8	Consultancy Services	-	2,649,400.00	-	2,649,400.00
03	26053001	22040109	70330	02101	9	Grants, Contributions & Subventions	-	-	-	-
03	26053001	22020501	70330	02101	10	Short term Training and Consultancy	10,570,000.00	24,386,240.00	4,041,000.00	24,386,240.00
03	26053001	22021001	70330	02101	11	Entertainment & Hospital	702,000.00	2,400,000.00	422000	2,400,000.00
03	26053001	22021002	70330	02101	12	Miscellaneous expenses	118,580,311.50	241,600,000.00	49,845,862.05	241,600,000.00
						TOTAL	146,178,754.50	320,000,000.00	66,766,112.05	320,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. State witness expenditures	6,000,000.00	
2. Upkeep for 100 Sharia Court Judges	42,800,000.00	
3. Purchase of Law Journals and Periodicals for 100 Sharia Judges	17,000,000.00	
4. International Law conference for Grand Kadi, Kadis Chief Registrar and Judges	84,000,000.00	
5. Outfit Allowances for Grand Kadi, Kadis, Chief Registrar and 100 Sharia Judges	26,600,000.00	
6. Printing of Judicial Forms and other related forms	10,000,000.00	
7. Court summons Distribution to App	5,000,000.00	
8. Medical and Vocational allowance for Grand Kadi 5 Kadis	30,000,000.00	
9. Purchase of Drivers, Messengers and Securitymen Uniform, Touchlint and Rain coat	5,000,000.00	
10 Oversight of Courts by Judges	7,000,000.00	
11. Appeal session Allowances	5,000,000.00	
12. Media Relation	3,200,000.00	

HEAD: 326051001 (419)
MINISTRY: JUDICIARY

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
HIGH COURT OF JUSTICE	1,419	1,524,684,324.00	364,760,580.00	82,210,503.00	220,000,000.00	666,971,082.55
SHARIA COURT OF APPEAL	308	338,405,085.00	-	16,165,942.06	320,000,000.00	336,165,942.06
SHARIA COURT DIVISION	1,290	1,424,191,459.00	-	67,739,652.83	-	67,739,652.83
TOTAL	3,017	3,287,280,868.00	364,760,580.00	166,116,097.89	540,000,000.00	1,070,876,677.00

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-			-
					02				-			-
					03				-			-
					04	8,031,660.00	27	25	8,688,116.70	4,324,122.60	24	9,882,770.40
					05		-	-	-		-	-
					06	24,509.64	-	1	-	186,050.52	-	-
					TOTAL '01 - '06	8,056,169.64	27	26	8,688,116.70	4,510,173.12	24	9,882,770.40
					07	3,548,220.00	5	5	2,523,454.83	1,230,206.10	4	2,234,763.86
					08	937,468.88	5	4	2,887,757.08	790,240.98	6	3,746,108.50
					09	3,114,115.20	5	10	3,193,953.96	2,671,066.02	-	-
					10	5,730,144.00	4	4	2,821,166.27	1,299,119.76	3	2,213,074.70
					11		-		-		-	-
					12		5	7	4,065,130.70	2,175,723.78	13	10,990,539.83
					TOTAL '07 - 12	13,329,948.08	24	30	15,491,462.85	8,166,356.64	26	19,184,486.90
					13	3,948,447.60	6	1	5,225,831.22	259,052.76	5	4,516,859.35
					14	4,013,232.30	7	5	6,552,125.55	2,190,078.30	5	4,842,089.68
					15	291,114.24	-	1	-	667,617.90	1	1,066,505.67
					16	-	1	1	1,139,777.34		1	1,164,977.34
					17	1,477,680.60	1	1	1,679,183.55	1,290,487.26	1	1,704,383.55
					TOTAL 13 - 17	9,730,474.74	15	9	14,596,917.66	4,407,236.22	13	13,294,815.59
					S/GRADE	2,443,604.50	2	2	2,585,095.00	4,869,270.24	2	2,585,095.00
02	20001001	21010101	70112	02101	TOTAL BASIC SALARY	33,560,196.96	68	67	41,361,592.20	21,953,036.22	65	44,947,167.89
02	20001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF				499,897,373.00			499,897,373.00
02	20001001	21020106	70112	02101	LEAVE GRANT				3,779,501.09	35,643,610.00		3,779,201.61
					TOTAL PERSONNEL COST	33,560,196.96	68	67	545,038,466.29	57,596,646.22	65	548,623,742.50

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02							
					03							
					04							
					05				-			-
					06	294,115.68	-	-	-	151,812.30	-	-
					TOTAL '01 - '06	294,115.68	-	-	-	151,812.30	-	-
					07		3	3	1,514,072.90	509,214.36	3	1,676,072.90
					08	434,551.56	-	1	-	556,208.58	-	-
					09	3,017,098.80	1	5	638,790.79	1,220,842.92	2	1,356,781.58
					10	6,662,828.16	6	13	4,231,749.41	3,978,505.56	6	4,426,149.41
					11		-		-			-
					12	2,767,855.00	11	7	8,943,287.55	2,355,075.00	12	10,145,113.69
					TOTAL '07 - 12	12,882,333.52	21	29	15,327,900.64	8,619,846.42	23	17,604,117.58
					13	6,270,997.32	8	11	6,967,774.95	4,591,313.52	9	8,130,346.82
					14	12,039,696.90	19	14	17,784,340.78	5,634,483.96	12	11,621,015.23
					15	7,497,401.04	13	13	13,536,973.72	12,562,443.36	13	13,864,573.72
					16	5,003,499.60	7	4	7,978,441.40	3,430,839.36	12	13,979,728.11
					17		3	3	5,037,550.65	4,070,205.24	3	5,113,150.65
					TOTAL 13 - 17	30,811,594.86	50	45	51,305,081.50	30,289,285.44	49	52,708,814.53
					S/GRADE	1,250,085.60	1	1	1,247,870.00	2,552,481.24	1	1,247,870.00
02	20001001	21010101	70112	02101	TOTAL BASIC SALARY	45,238,129.66	72	75	67,880,852.14	41,613,425.40	73	71,560,802.11
02	20001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			4,305,151.00
02	20001001	21020106	70112	02101	LEAVE GRANT				6,147,525.74			6,280,870.25
					TOTAL PERSONNEL COST	45,238,129.66	72	75	78,333,528.88	41,613,425.40	73	82,146,823.36

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02							
					03				-			-
					04			1				-
					05				-		1	439,664.25
					06	588,231.36	1	1	385,329.60	358,294.74	-	-
					TOTAL '01 - '06	588,231.36	1	2	385,329.60	358,294.74	1	439,664.25
					07	0	1	-	504,690.97		1	558,690.97
					08	0	-	-	-		-	-
					09	0	-		-		-	-
					10	0	-		-		-	-
					11	-	-		-		-	-
					12	0	1	1	813,026.14	361,620.84	1	845,426.14
					TOTAL '07 - 12	-	2	1	1,317,717.11	361,620.84	2	1,404,117.11
					13	1,393,555.56	2	1	1,741,943.74	690,054.60	-	-
					14	2,931,028.80	3	5	2,808,053.81	1,294,136.16	4	3,873,671.74
					15	-	1		1,041,305.67		2	2,133,011.34
					16	-	-		-		-	-
					17	0	-		-		-	-
					TOTAL 13 - 17		6	6	5,591,303.22	1,984,190.76	6	6,006,683.08
					S/GRADE			-				
02	20001001	21010101	70112	02101	TOTAL BASIC SALARY	4,912,815.72	9	9	7,294,349.92	2,704,106.34	9	7,850,464.44
02	20001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
02	20001001	21020106	70112	02101	LEAVE GRANT				662,442.26			680,036.47
					TOTAL PERSONNEL COST	4,912,815.72	9	9	7,956,792.19	2,704,106.34	9	8,530,500.91

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							-
					02							-
					03				-			-
					04				-			-
					05				-			-
					06		-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	0	-	-	-	-	-	-
					08	0	1	1	577,551.42	462,946.08	1	624,351.42
					09	0	1	-	638,790.79			-
					10	0	-		-		-	-
					11	-	-		-		-	-
					12	0	1	4	813,026.14	1,263,015.48	1	845,426.14
					TOTAL '07 - 12	-	3	5	2,029,368.35	1,725,961.56	2	1,469,777.56
					13	0	2	2	1,741,943.74	1,126,696.38	3	2,710,115.61
					14	0	3	2	2,808,053.81	4,219,325.40	3	2,905,253.81
					15	-	-		-		1	1,066,505.67
					16	-	-		-		-	-
					17	0	-		-		-	-
					TOTAL 13 - 17	-	5	4	4,549,997.55	5,346,021.78	7	6,681,875.09
					S/GRADE	0	1	1	1247870	2,552,481.24	-	1,247,870.00
02	20001001	21010101	70112	02101	TOTAL BASIC SALARY	-	9	10	7,827,235.90	9,624,464.58	9	9,399,522.64
02	20001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF				4,305,151.00			4,305,151.00
02	20001001	21020106	70112	02101	LEAVE GRANT				722,813.69			712,971.67
					TOTAL PERSONNEL COST	-	9	10	12,855,200.58	9,624,464.58	9	14,417,645.31

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
02	20001001	22020101	70112	02101	2	Travel & Transport	129,165,890.00	70,000,000.00	34,927,152.00	80,000,000.00
02	20001001	22020201	70112	02101	3	Utility Services	808,409,928.14	700,000,000.00	571,116,112.02	800,000,000.00
02	20001001	22020202	70112	02101	4	Telephone & Postal Services	34,500.00	5,000,000.00	17,750.00	1,000,000.00
02	20001001	22020301	70112	02101	5	Stationary	12,841,560.00	15,000,000.00	8,567,750.80	10,000,000.00
02	20001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	27,373,926.00	15,000,000.00	10,976,900.00	12,000,000.00
02	20001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	20,296,000.00	15,000,000.00	38,744,091.00	40,000,000.00
02	20001001	22020701	70112	02101	8	Consultancy Services	1,186,109,131.14	150,000,000.00	214,774,777.80	200,000,000.00
02	20001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	5,000,000.00	-	3,000,000.00
02	20001001	22020501	70112	02101	10	Short term Training and Consultancy	56,712,000.00	100,000,000.00	8,747,155.00	30,000,000.00
02	20001001	22021001	70112	02101	11	Entertainment & Hospitality	3,969,000.00	5,000,000.00	1,540,000.00	1,500,000.00
02	20001001	22021002	70112	02101	12	Miscellaneous expenses	629,446,468.40	517,000,000.00	305,079,063.50	122,500,000.00
						TOTAL	2,874,358,403.68	1,597,000,000.00	1,194,490,752.12	1,300,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1 Leave and passages	15,000,000.00	
2 Rents	25,000,000.00	
3 Net Subscription fees	1,000,000.00	
4 Production of final account report	10,000,000.00	
5 Insurance of government property	23,500,000.00	
6 OPG Activities	7,000,000.00	
7 Store activities	10,000,000.00	
8 Quarterly report for RMAFC	6,000,000.00	
9 Group life insurance	10,000,000.00	
10. Debt management department	10,000,000.00	
11. PFMU	2,000,000.00	
12. Fiscal Sustainability /Support	3,000,000.00	

HEAD: 220001001 (420)
MINISTRY: FINANCE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
FINANCE ADMINISTRATION	65	44,947,167.89	499,897,373.00	3,779,201.61	1,300,000,000.00	1,848,623,742.50
TREASURY	73	71,560,802.11	4,305,151.00	6,280,870.25		82,146,823.36
STORES	9	7,850,464.44		680,036.47		8,530,500.91
DEBT MANAGEMENT	9	9,399,522.64	4,305,151.00	712,971.67		14,417,645.31
TOTAL	156	133,757,957.00	508,507,675.00	11,453,080.00	1,300,000,000.00	1,953,718,712.08

HEAD: 234001001 (421)
 MINISTRY: WORKS AND INFRASTRUCTURAL DEVELOPMENT
 DIVISION: ADMINISTRATION

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-		-		-		
					02	238,384.00		0	-	-		-
					03	1,950,824.00	8	7	2,438,533.20	1,030,650.92	-	-
					04	4,633,650.00	11	16	3,539,603.10	2,257,272.00	17	7,000,295.70
					05	1,958,117.00	6	4	2,097,985.50	660,628.50	3	1,318,992.75
					06	924,789.00	7	8	2,697,307.20	1,446,998.40	8	3,802,636.80
					TOTAL '01 - '06	9,705,764.00	32	35	10,773,429.00	5,395,549.82	28	12,121,925.25
					07	2,388,225.00	3	7	1,514,072.90	1,639,237.15	5	2,793,454.83
					08	3,906,120.00	11	12	6,353,065.58	3,310,669.92	7	4,370,459.92
					09	7,785,288.00	14	13	8,943,071.08	3,886,199.15	14	9,497,471.08
					10	5,252,632.00	15	11	10,579,373.51	3,741,668.54	11	8,114,607.24
					11	-	-	0	-	-	-	-
					12	6,642,852.00	16	8	13,008,418.25	3,111,044.56	11	9,299,687.55
					TOTAL '07 - 12	25,975,117.00	59	51	40,398,001.33	15,688,819.32	48	34,075,680.62
					13	1,778,580.00	3	6	2,612,915.61	1,988,494.67	8	7,226,974.95
					14	6,370,210.00	7	5	6,552,125.55	2,139,329.85	9	8,715,761.42
					15	711,570.00	1	0	1,041,305.67	-	-	-
					16	1,561,868.00	1	1	1,139,777.34	585,904.64	1	1,164,977.34
					17	-	2	2	3,358,367.10	1,934,835.60	1	1,704,383.55
					TOTAL 13 - 17	10,422,228.00	14	14	14,704,491.27	6,648,564.79	19	18,812,097.27
					S/GRADE	2,585,095.00	2	2	2,585,095.00	1,292,547.50	2	2,585,095.00
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	48,688,204.00	107	102	68,461,016.60	29,025,481.43	97	67,594,798.14
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	7,914,905.00			8,918,577.00	4,459,288.50		8,918,577.00
01	34001001	21020106	70112	02101	LEAVE GRANT	0		0	6,237,299.46	0		5,712,956.38
					TOTAL PERSONNEL COST	56,603,109.00	107	102	83,616,893.06	33,484,769.93	97	82,226,331.52

HEAD: 234001001 (421)
 MINISTRY: WORKS AND INFRASTRUCTURAL DEVELOPMENT
 DIVISION: CIVIL ENGINEERING

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-		-		-		
					02	-		0	-	-		-
					03	-	-	1	-	148,943.33	-	-
					04	1,287,125.00	2	1	643,564.20	169,216.05	1	411,782.10
					05	2,237,848.00	3	7	1,048,992.75	1,156,099.88	4	1,758,657.00
					06	4,315,682.00	7	17	2,697,307.20	3,074,871.60	7	3,327,307.20
					TOTAL '01 - '06	7,840,655.00	12	26	4,389,864.15	4,549,130.86	12	5,497,746.30
					07	9,211,725.00	42	28	21,197,020.57	6,896,504.07	28	15,643,347.05
					08	10,155,912.00	22	22	12,706,131.17	6,069,561.52	32	19,979,245.34
					09	3,460,128.00	12	11	7,665,489.50	3,288,322.35	6	4,070,344.75
					10	9,550,240.00	11	20	7,758,207.24	6,803,033.70	18	13,278,448.22
					11	-	-	0	-	-	-	-
					12	12,178,562.00	29	24	23,577,758.08	8,969,953.68	19	16,063,096.67
					TOTAL '07 - 12	44,556,567.00	116	105	72,904,606.56	32,027,375.32	103	69,034,482.02
					13	8,892,900.00	15	14	13,064,578.04	5,567,785.09	25	22,584,296.73
					14	10,192,335.00	15	12	14,040,269.04	5,134,391.64	15	14,526,269.04
					15	1,423,140.00	2	4	2,082,611.34	2,083,301.14	4	4,266,022.68
					16	2,342,802.00	3	1	3,419,332.03	585,904.67	1	1,164,977.34
					17	1,343,346.00	1	1	1,679,183.55	967,417.80	1	1,704,383.55
					TOTAL 13 - 17	24,194,524.00	36	32	34,285,974.00	14,338,800.34	46	44,245,949.35
					S/GRADE	-	-	0		0	-	
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	76,591,746.00	164	163	111,580,444.71	50,915,306.52	161	118,778,177.67
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	0		0		0		
01	34001001	21020106	70112	02101	LEAVE GRANT	0		0	10,145,230.68	0		10,162,347.22
					TOTAL PERSONNEL COST	76,591,746.00	164	163	121,725,675.39	50,915,306.52	161	128,940,524.89

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-		-		-		
					02	-		0		-		
					03	-		0	-	-		-
					04	257,425.00	1	1	321,782.10	300,969.60	1	411,782.10
					05	279,731.00	-	0	-	-	-	-
					06	2,774,367.00	14	14	5,394,614.40	2,893,996.80	14	6,654,614.40
					TOTAL '01 - '06	3,311,523.00	15	15	5,716,396.50	3,194,966.40	15	7,066,396.50
					07	9,894,075.00	20	28	10,093,819.32	6,556,948.58	25	13,967,274.15
					08	12,499,584.00	30	28	17,326,542.50	7,724,896.48	30	18,730,542.50
					09	4,325,160.00	7	14	4,471,535.54	4,185,137.53	10	6,783,907.91
					10	8,117,704.00	17	25	11,989,956.65	8,503,792.13	22	16,229,214.49
					11	-	-	0	-	-	-	-
					12	9,964,278.00	20	12	16,260,522.81	4,484,976.84	14	11,835,965.97
					TOTAL '07 - 12	44,800,801.00	94	107	60,142,376.83	31,455,751.56	101	67,546,905.03
					13	6,521,460.00	16	8	13,935,549.91	3,340,165.48	7	6,323,603.09
					14	5,733,189.00	9	7	8,424,161.42	2,995,061.79	9	8,715,761.42
					15	1,423,140.00	2	2	2,082,611.34	934,685.57	2	2,133,011.34
					16	-	-	0	-	-	-	-
					17	1,343,346.00	1	1	1,679,183.55	1,021,439.85	1	1,704,383.55
					TOTAL 13 - 17	15,021,135.00	28	18	26,121,506.22	8,291,352.69	19	18,876,759.40
					S/GRADE					0	-	
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	63,133,459.00	137	140	91,980,279.55	42,942,070.65	135	93,490,060.92
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	34001001	21020106	70112	02101	LEAVE GRANT	0			8,361,323.61	0		7,931,310.71
					TOTAL PERSONNEL COST	63,133,459.00	137	140	100,341,603.16	42,942,070.65	135	101,421,371.63

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-		-		-		
					02	-		0	-	-		-
					03	243,853.00	-	1	-	161,070.80	1	394,816.65
					04	257,425.00	1	2	321,782.10	309,294.60	2	823,564.20
					05	839,193.00	2	2	699,328.50	330,314.25	1	439,664.25
					06	616,526.00	7	6	2,697,307.20	1,085,248.80	6	2,851,977.60
					TOTAL '01 - '06	1,956,997.00	10	11	3,718,417.80	1,885,928.48	10	4,510,022.70
					07	3,411,750.00	2	9	1,009,381.93	2,140,294.34	4	2,234,763.86
					08	6,640,404.00	8	10	4,620,411.33	2,758,891.60	8	4,994,811.33
					09	2,595,096.00	7	23	4,471,535.54	6,067,139.59	8	5,427,126.33
					10	22,443,064.00	25	38	17,632,289.19	8,496,236.53	24	17,704,597.62
					11	-	-	0	-	-	-	-
					12	14,946,417.00	38	20	30,894,993.35	6,367,579.51	37	31,280,767.21
					TOTAL '07 - 12	50,036,731.00	80	100	58,628,611.34	25,830,141.63	81	61,642,066.36
					13	4,742,880.00	19	11	16,548,465.52	4,374,688.29	20	18,067,437.39
					14	7,644,252.00	13	17	12,168,233.17	7,273,721.49	22	21,305,194.59
					15	2,846,280.00	18	4	18,743,502.07	1,869,371.14	8	8,532,045.36
					16	1,561,868.00	2	2	2,279,554.69	1,235,874.84	4	4,659,909.37
					17	1,343,346.00	1	1	1,679,183.55	967,417.80	1	1,704,383.55
					TOTAL 13 - 17	18,138,626.00	53	35	51,418,938.99	15,721,073.56	55	54,268,970.26
					S/GRADE	-	-	0		0	-	
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	70,132,354.00	143	146	113,765,968.13	43,437,143.67	146	120,421,059.32
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	0				0		
01	34001001	21020106	70112	02101	LEAVE GRANT	0			10,325,276.50	0		10,438,533.66
					TOTAL PERSONNEL COST	70,132,354.00	143	146	124,091,244.63	43,437,143.67	146	130,859,592.98

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-		-		-		
					02	-		0	-	-		-
					03	-		0	-	-		-
					04	-		0	-	-		-
					05	-		0	-	-		-
					06	-		0	-	-		-
					TOTAL '01 - '06	0	-	0	-	0		-
					07	-		0	-	-		-
					08	-		0	-	-		-
					09	432,516.00	-	1	-	304,052.66	-	-
					10	477,512.00	1	0	705,291.57	-	1	737,691.57
					11	-	-	0	-	-	-	-
					12	553,571.00	-	1	-	388,880.57	-	-
					TOTAL '07 - 12	1,463,599.00	1	2	705,291.57	692,933.23	1	737,691.57
					13	-	1	0	870,971.87	-	-	-
					14	637,021.00	1	1	936,017.94	518,187.72	1	968,417.94
					15	-	-	0	-	-	-	-
					16 -	1,561,868.00	2	2	2,279,554.69	117,809.34	2	2,329,954.69
					17	-		0	-	0		-
					TOTAL 13 - 17	2,198,889.00	4	3	4,086,544.49	635,997.06	3	3,298,372.62
					S/GRADE	-				0		
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	3,662,488.00	5	5	4,791,836.06	1,328,930.29	4	4,036,064.19
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	0				0		
01	34001001	21020106	70112	02101	LEAVE GRANT	0		0	435,198.55	0		356,081.55
					TOTAL PERSONNEL COST	3,662,488.00	5	5	5,227,034.61	1,328,930.29	4	4,392,145.74

HEAD: 234001001 (421)
 MINISTRY: WORKS AND INFRASTRUCTURAL DEVELOPMENT
 DIVISION: PROCUREMENT DEPARTMENT

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-		-		
					02	-	-	0	-	-		-
					03	-	-	0	-	-		-
					04	-	-	0	-	-		-
					05	-	-	0	-	-		-
					06	-	-	0	-	-		-
					TOTAL '01 - '06	0	-	0	-	0		-
					07	-		0	-	-		-
					08	-		0	-	-		-
					09	432,516.00	-	0	-	-	-	-
					10	955,024.00	1	1	705,291.57	340,151.69	-	-
					11	-	-	0	-	-	-	-
					12	-	-	0	-	-	1	845,426.14
					TOTAL '07 - 12	1,387,540.00	1	1	705,291.57	340,151.69	1	845,426.14
					13	592,860.00	1	1	870,971.87	416,817.19	-	-
					14	-	-	0	-	-	1	968,417.94
					15	-	-	0	-	-	-	-
					16	-	-	0	-	-	-	-
					17	1,343,346.00	-	0	-	0	-	-
					TOTAL 13 - 17	1,936,208.00	1	1	870,971.87	416,817.18	1	968,417.94
					S/GRADE	0	-	0		0	-	
01	34001001	21010101	70112	02101	TOTAL BASIC SALARY	3,323,746.00	2	2	1,576,263.44	756,968.86	2	1,813,844.08
01	34001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	0				0		
01	34001001	21020106	70112	02101	LEAVE GRANT			0	143,280.28	0		158,949.30
					TOTAL PERSONNEL COST	3,323,746.00	2	2	1,719,543.71	756,968.86	2	1,972,793.38

HEAD: 234001001 (421)
 MINISTRY: WORKS AND INFRASTRUCTURAL DEVELOPMENT
 DIVISION: ADMINISTRATION

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
02	34001001	22020101	70451	02101	2	Travel & Transport	1,645,184.00	2,000,000.00	-	2,000,000.00
02	34001001	22020201	70451	02101	3	Utility Services	225,000.00	1,800,000.00	460,000.00	1,000,000.00
02	34001001	22020202	70451	02101	4	Telephone & Postal Services	-	200,000.00	165,000.00	200,000.00
02	34001001	22020301	70451	02101	5	Stationary	220,000.00	1,000,000.00	208,050.00	1,000,000.00
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment	1,816,582.50	1,000,000.00	296,950.00	1,000,000.00
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets	152,000.00	1,000,000.00	40,950.00	1,000,000.00
02	34001001	22020701	70451	02101	8	Consultancy Services	-	1,000,000.00	-	1,000,000.00
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions	100,000.00	500,000.00	25,000.00	500,000.00
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy	412,000.00	1,000,000.00	-	800,000.00
02	34001001	22021001	70451	02101	11	Entertainment & Hospitality	1,272,732.00	500,000.00	50,000.00	500,000.00
02	34001001	22021002	70451	02101	12	Miscellaneous expenses	2,546,708.00	9,500,000.00	955,410.00	3,000,000.00
						TOTAL	8,390,206.50	19,500,000.00	2,201,360.00	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Purchase of Touch Light and Batteries for Watchmen	200,000.00	
2. Financial assistance to staff on Health Ground	1,000,000.00	
3. Entertainment i.e Meetings	800,000.00	
4. Information Services	500,000.00	
5. Monitoring and Evaluation	500,000.00	

HEAD: 234001001 (421)
 MINISTRY: WORKS AND INFRASTRUCTURAL DEVELOPMENT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	97	67,594,798.14	8,918,577.00	5,712,956.38	12,000,000.00	94,226,331.52
CIVIL ENGINEERING	161	118,778,177.67	-	10,162,347.22	-	128,940,524.89
MECH/ELECTRICAL	135	93,490,060.92	-	7,931,310.71		101,421,371.63
PUBLIC BUILDING SERVICES.	146	120,421,059.32	-	10,438,533.66		130,859,592.98
PLANNING, RESEARCH AND STATISTICS	4	4,036,064.19	-	356,081.55		4,392,145.74
PROCUREMENT DEPARTMENT	2	1,813,844.08		158,949.30		1,972,793.38
TOTAL	545	406,134,004.32	8,918,577.00	34,760,178.82	12,000,000.00	461,812,760.14

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-				-	
					02							
					03		-	2	-	325,608.68	2	789,633.30
					04		24	23	7,722,770.40	4,131,312.90	23	9,470,988.30
					05		1	1	349,664.25	179,622.30	0	-
					06		-	1	-	219,192.30	2	950,659.20
					TOTAL '01 - '06		25	27	8,072,434.65	4,855,736.18	27	11,211,280.80
					07		2	3	1,009,381.93	855,147.78	2	1,117,381.93
					08		2	1	1,155,102.83	310,251.96	1	624,351.42
					09		1	6	638,790.79	1,885,686.84	3	2,035,172.37
					10		4	8	2,821,166.27	2,008,428.84	4	2,950,766.27
					11		-			-	-	
					12		7	3	5,691,182.99	1,245,987.90	9	7,608,835.27
					TOTAL '07 - 12		16	21	11,315,624.81	6,305,503.32	19	14,336,507.26
					13		4	3	3,483,887.48	1,334,422.98	2	1,806,743.74
					14		10	9	9,360,179.36	3,824,357.76	9	8,715,761.42
					15		1	1	1,041,305.67	1,121,270.64	2	2,133,011.34
					16		-		1,139,777.34	-	1	1,164,977.34
					17		1	1	1,679,183.55	-	-	-
					TOTAL 13 - 17		17	14	16,704,333.40	6,280,051.38	14	13,820,493.84
					S/GRADE		2	2	2,585,095.00	2,585,095.00	2	2,585,095.00
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY		60	64	38,677,487.86	20,026,385.88	62	41,953,376.90
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
02	15001001	21020106	70421	02101	LEAVE GRANT				3,399,613.81			3,382,029.60
					TOTAL PERSONNEL COST		60	64	50,995,678.67	20,026,385.88	62	54,253,983.50

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	
					02	-	-	-	-	-	-	
					03	-	-	-	-	-	-	
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-		-	-
					07				-			-
					08		4	4	2,310,205.67	1,120,740.72	4	2,497,405.67
					09		1	1	638,790.79	334,738.14	-	-
					10	-	4	4	2,821,166.27	1,518,041.20	1	737,691.57
					11		-		-	-	-	-
					12		7	5	5,691,182.99	1,731,535.65	7	5,917,982.99
					TOTAL '07 - 12		16	14	11,461,345.71	4,705,055.71	12	9,153,080.22
					13		2	1	1,741,943.74	833,684.88	2	1,806,743.74
					14		1	2	936,017.94	447,937.44	2	1,936,835.87
					15		-		-	-	-	-
					16		1	1	1,139,777.34	919,289.10	1	1,164,977.34
					17		1	1	1,679,183.55	1,446,456.36	1	1,704,383.55
					TOTAL 13 - 17	-	5	5	5,496,922.57	3,152,824.98	6	6,612,940.50
					S/GRADE	-	-		-		-	-
02	15001001	21010101	70132	02101	TOTAL BASIC SALARY		21	19	16,958,268.28	7,857,880.69	18	15,766,020.72
02	15001001	21020101	70132	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70132	02101	LEAVE GRANT				1,534,040.25			1,368,383.03
					TOTAL PERSONNEL COST		21	19	18,492,308.53	7,857,880.69	18	17,134,403.75

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-				-		
					02	-				-		
					03	-			-	-		-
					04	-			-	-		-
					05	2,155,467.60	1	1	349,664.25	179,622.30	0	-
					06	4,173,780.60	11	4	4,238,625.60	758,869.20	4	1,901,318.40
					TOTAL '01 - '06	6,329,248.20	12	5	4,588,289.85	938,491.50	4	1,901,318.40
					07	570,098.52	1	7	504,690.97	1710295.56	4	2,234,763.86
					08	5,603,703.60	10	10	5,775,514.17	2,801,851.80	12	7,492,217.00
					09	1,338,952.56	2	1	1,277,581.58	334,738.14	1	678,390.79
					10	5,173,228.20	7	7	4,937,040.97	2,586,614.10	6	4,426,149.41
					11	-	-		-	-	-	-
					12	2,280,385.80	3	5	2,439,078.42	1,900,321.50	5	4,227,130.70
					TOTAL '07 - 12	14,966,368.68	23	30	14,933,906.11	9,333,821.10	28	19,058,651.77
					13	4,634,511.60	5	5	4,354,859.35	2317255.8	3	2,710,115.61
					14	19,691,132.36	19	19	17,784,340.78	9,013,191.24	20	19,368,358.72
					15	2,726,472.48	2	2	2,082,611.34	2,539,684.80	2	2,133,011.34
					16	3,677,156.40	2	1	2,279,554.69	919,289.10	1	1,164,977.34
					17	2,892,927.20	1	1	1,679,183.55	1,446,456.36	1	1,704,383.55
					TOTAL 13 - 17	33,622,201.04	29	28	28,180,549.70	16,235,877.30	27	27,080,846.56
					S/GRADE		0				0	
02	15001001	21010101	70482	02101	TOTAL BASIC SALARY	54,917,817.92	64	63	47,702,745.67	26,508,189.90	59	48,040,816.72
02	15001001	21020101	70482	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70482	02101	LEAVE GRANT				4,328,607.06			4,142,785.24
					TOTAL PERSONNEL COST	54,917,817.92	64	63	52,031,352.72	26,508,189.90	59	52,183,601.96

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-		
					02		-	-	-	-		
					03		-		-	-		
					04		-		-	-		-
					05		-		-	-		-
					06		-		-	-		-
					TOTAL '01 - '06		-		-		-	-
					07		2	2	1,009,381.93	511,958.52	2	1,117,381.93
					08		6	6	3,465,308.50	1,809,968.76	6	3,746,108.50
					09 -		-		-		-	-
					10		3	4	2,115,874.70	1,568,041.20	-	-
					11 -		-		-		-	-
					12		3	2	2,439,078.42	777,761.16	6	5,072,556.84
					TOTAL '07 - 12		14	14	9,029,643.56	4,667,729.64	14	9,936,047.28
					13		1	1	870,971.87	444,807.66	-	-
					14		10	10	9,360,179.36	5,081,519.40	11	10,652,597.29
					15 -		-		-		-	-
					16		-	1	-	919,287.90	-	-
					17 -		1		1,679,183.55		1	1,704,383.55
					TOTAL 13 - 17		12	12	11,910,334.78	6,445,614.96	12	12,356,980.84
					S/GRADE		-				-	
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY		26	26	20,939,978.33	11,113,344.60	26	22,293,028.12
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT				1,895,911.59			1,931,113.75
					TOTAL PERSONNEL COST		26	26	22,835,889.93	11,113,344.60	26	24,224,141.87

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	
					02		-	-	-	-	-	
					03		-	-	-	-	-	
					04		-	-	-	-	-	
					05		-	-	-	-	-	-
					06		-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07		5	5	2,523,454.83	1316233.8	5	2,793,454.83
					08 -		4	4	2,310,205.67	1127559.84	4	2,497,405.67
					09 -		-		-		-	-
					10		-		-		-	-
					11 -		-		-		-	-
					12 -		4	4	3,252,104.56	1,365,595.20	4	3,381,704.56
					TOTAL '07 - 12		13	13	8,085,765.06	3,809,388.84	13	8,672,565.06
					13		-		-		-	-
					14		4	4	3,744,071.74	1,704,657.12	3	2,905,253.81
					15 -		-		-		-	-
					16 -		-		-		-	-
					17 -		-		-		-	-
					TOTAL 13 - 17		4	4	3,744,071.74	1,704,657.12	3	2,905,253.81
					S/GRADE		-				-	
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY		17	17	11,829,836.80	5,514,045.96	16	11,577,818.87
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT				1,076,509.90			991,490.44
					TOTAL PERSONNEL COST		17	17	12,906,346.70	5,514,045.96	16	12,569,309.31

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-			-	-	
					02		-			-	-	
					03		-			-	-	
					04	514,850.00					-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	514,850.00	-	-	514,850.00		-	-
					07	1364700	3	3	1,514,072.90	855,147.78	3	1,676,072.90
					08	-	4	4	2,310,205.67	1,120,740.72	4	2,497,405.67
					09	-	-		-		-	-
					10	955,024.00	2	2	1,410,583.14	1,388,089.20	-	-
					11	-	-				-	-
					12	-	-		-		2	1,690,852.28
					TOTAL '07 - 12	2,319,724.00	9	9	5,234,861.70	3,363,977.70	9	5,864,330.85
					13	-	-		-		-	-
					14	637,021.00	1	1	936,017.94	518,187.72	1	968,417.94
					15	-	-		-		-	-
					16	-	-	1	-	919,287.90	-	-
					17	1,679,183.55	1		1,679,183.55		1	1,704,383.55
					TOTAL 13 - 17	2,316,204.55	2	2	2,615,201.49	1,437,475.62	2	2,672,801.49
					S/GRADE		0				0	
02	15001001	21010101	70474	02101	TOTAL BASIC SALARY	5,150,778.55	11	11	7,850,063.19	4,801,453.32	11	8,537,132.33
02	15001001	21020101	70474	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70474	02101	LEAVE GRANT				706,479.87			726,013.00
					TOTAL PERSONNEL COST	5,150,778.55	11	11	8,556,543.05	4,801,453.32	11	9,263,145.33

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07				-			-
					08		-		-		-	-
					09	781,224.00	1	1	638,790.79	301,661.46	-	-
					10		-		-		1	737,691.57
					11		-				-	
					12	553,371.00	1	1	813,026.14	388,880.58	0	-
					TOTAL '07 - 12	1,334,795.00	2	2	1,451,816.93	690,542.04	1	737,691.57
					13	592,860.00	2	2	1,741,943.74	833,684.88	2	1,806,743.74
					14	5,096,168.00	8	8	7,488,143.49	4,065,215.52	9	8,715,761.42
					15	-	-	-	-	-		-
					16	-	-	-	-	-		-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	5,689,028.00	10	10	9,230,087.23	4,898,900.40	11	10,522,505.16
					S/GRADE							
02	15001001	21010101	70474	02101	TOTAL BASIC SALARY	7,023,823.00	12	12	10,681,904.16	5,589,442.44	12	11,260,196.73
02	15001001	21020101	70474	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70474	02101	LEAVE GRANT				970,506.38			987,572.42
					TOTAL PERSONNEL COST	7,023,823.00	12	12	11,652,410.53	5,589,442.44	12	12,247,769.15

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-			-	-	
					02		-			-	-	
					03		-		-	-	-	-
					04		-		-	-	-	-
					05		-		-	-	-	-
					06	616,526.00	1	1	385,329.60	219,192.30	-	-
					TOTAL '01 - '06		1	1	385,329.60	219,192.30	-	-
					07	1,023,525.00	3	3	1,514,072.90	855,147.78	3	1,676,072.90
					08	781,224.00	1	3	577,551.42	310,251.96	-	-
					09	-	2		1,277,581.58	-	3	2,035,172.37
					10	477,512.00	-	1	-	347,022.30	-	-
					11	-	-		-	-	-	-
					12	-	1		813,026.14	-	1	845,426.14
					TOTAL '07 - 12	2,282,261.00	7	7	4,182,232.04	1,512,422.04	7	4,556,671.41
					13	592,860.00	1	1	870,971.87	438,839.32	-	-
					14	-		-	-	-	1	968,417.94
					15	-		-	-	-	-	-
					16	-		-	-	-	-	-
					17	-		-	-	-	-	-
					TOTAL 13 - 17	592,860.00	1	1	870,971.87	438,839.32	1	968,417.94
					S/GRADE				-			-
02	15001001	21010101	70421	02101	TOTAL BASIC SALARY		9	9	5,438,533.51	2,170,453.66	8	5,525,089.35
02	15001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF							
02	15001001	21020106	70421	02101	LEAVE GRANT				495,340.26			471,655.19
					TOTAL PERSONNEL COST		9	9	5,933,873.76	2,170,453.66	8	5,996,744.54

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
02	15001001	22020101	70421	02101	2	Travel & Transport	2,800,000.00	5,000,000.00	710,000.00	4,000,000.00
02	15001001	22020201	70421	02101	3	Utility Services	980,050.00	1,000,000.00	240,000.00	1,000,000.00
02	15001001	22020202	70421	02101	4	Telephone & Postal Services	65,000.00	100,000.00	-	500,000.00
02	15001001	22020301	70421	02101	5	Stationary	1,550,000.00	1,500,000.00	240,000.00	1,000,000.00
02	15001001	22020402	70421	02101	6	Maintenance of office furniture & equipment	1,600,000.00	3,000,000.00	150,000.00	1,500,000.00
02	15001001	22020401	70421	02101	7	Maintenance of Vehicles and Capital assets	1,500,000.00	4,000,000.00	1,920,000.00	3,000,000.00
02	15001001	22020701	70421	02101	8	Consultancy Services	415,000.00	1,000,000.00	-	1,000,000.00
02	15001001	22020501	70421	02101	10	Training and staff Development	1,100,000.00	2,000,000.00	-	-
02	15001001	22021001	70421	02101	11	Entertainment and Hospitality	300,000.00	400,000.00	100,000.00	-
02	15001001	22021002	70421	02101	12	Miscellaneous expenses	2,000,000.00	27,000,000.00	1,440,000.00	12,000,000.00
						TOTAL	12,310,050.00	45,000,000.00	4,800,000.00	24,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1 National Council on Agriculture Meeting.	2,000,000.00	
2 State Council on Agriculture.	-	
3 National and State Agricultural Shows	-	
4 World Food Day Celebrations/activities	8,000,000.00	
5 Launching of fertilizer Sales for 2019 season.	2,000,000.00	
6 Press release & coverage, announcements, adverts on NTA, Radio etc.	-	
7 Feeding of Students at Farm Institutes	-	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	62	41,953,376.90	8,918,577.00	3,382,029.60	24,000,000.00	78,253,983.50
PLANNING	18	15,766,020.72	-	1,368,383.03	-	17,134,403.75
AGRIC SERVICE	59	48,040,816.72		4,142,785.24		52,183,601.96
PRODUCE	26	22,293,028.12		1,931,113.75		24,224,141.87
MECHANICAL	16	11,577,818.87		991,490.44		12,569,309.31
IRRIGATION	11	8,537,132.33		726,013.00		9,263,145.33
RURAL INFRASTRUCTURE	8	5,525,089.35		471,655.19		5,996,744.54
HOME ECONOMIC	12	11,260,196.73		987,572.42		12,247,769.15
TOTAL	212	164,953,479.75	8,918,577.00	29,603,766.21	24,000,000.00	211,873,099.42

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02		-	2	-		-	-
					03	10,411,894.60	787	45	239,890,703.55	4,567,774.84	2	789,633.30
					04	33,202,104.42	79	93	25,420,785.90	14,326,930.58	92	37,883,953.20
					05	7,363,587.22	38	19	13,287,241.50	3,343,758.20	42	18,465,898.50
					06	20,400,118.00	102	64	39,303,619.20	8,802,012.43	45	21,389,832.00
					TOTAL '01 - '06	71,377,704.24	1,006	223	317,902,350.15	31,040,476.05	181	78,529,317.00
					07	14,188,720.17	33	36	16,654,801.88	6,174,889.77	58	32,404,076.03
					08	16,984,054.96	30	40	17,326,542.50	7,764,079.09	14	8,740,919.83
					09	15,677,546.89	30	31	19,163,723.74	6,764,370.99	49	33,241,148.78
					10	23,820,490.46	24	40	16,926,997.62	9,874,147.02	22	16,229,214.49
					11		-		-		-	-
					12	16,703,186.52	28	24	22,764,731.94	7,206,902.53	39	32,971,619.49
					TOTAL '07 - 12	87,373,999.00	112	171	92,836,797.69	37,784,389.40	124	123,586,978.62
					13	8,860,011.29	14	8	12,193,606.17	3,856,267.04	24	21,680,924.86
					14	6,125,982.35	14	12	13,104,251.10	2,817,801.18	19	18,399,940.78
					15	3,352,269.81	1	2	1,041,305.67	1,241,007.75	-	-
					16	-	2	1	2,279,554.69	660,000.00	2	2,329,954.69
					17	2,864,746.09	1	1	1,679,183.55	1,335,403.50	2	3,408,767.10
					TOTAL 13 - 17	21,203,009.54	32	24	30,297,901.18	9,910,479.47	47	45,819,587.43
					S/GRADE	2,356,115.76	2	1	2,585,095.00	-	1	2,585,095.00
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	182,310,828.54	1,152	419	443,622,144.02	78,735,344.92	353	250,520,978.05
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF		-	0	8,918,577.00		-	8,918,577.00
05	17001001	21020106	70960	02101	LEAVE GRANT			0	40,433,774.39			20,502,398.91
					TOTAL PERSONNEL COST	182,310,828.54	1,152	419	492,974,495.41	78,735,344.92	353	279,941,953.96

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	727,782.11	-	1	-	288,733.68	-	-
					09	878,453.40	1	1	638,790.79	348,509.64	1	678,390.79
					10	888,879.00	1	1	705,291.57	352,645.80	1	737,691.57
					11	-	-	-	-	-	-	-
					12	4,076,904.54	1	2	813,026.14	1,617,434.16	1	845,426.14
					TOTAL '07 - 12	6,572,019.05	3	5	2,157,108.50	2,607,323.28	3	2,261,508.50
					13	3,330,509.36	3	1	2,612,915.61	1,321,316.10	2	1,806,743.74
					14	1,213,424.35	3	5	2,808,053.81	481,402.98	4	3,873,671.74
					15	1,666,531.34	2	1	2,082,611.34	661,164.54	2	2,133,011.34
					16	-	-	1	-	-	1	1,164,977.34
					17	2,958,702.31	1	1	1,679,183.55	1,173,808.74	2	3,408,767.10
					TOTAL 13 - 17	9,169,167.36	9	9	9,182,764.31	3,637,692.36	11	12,387,171.27
					S/GRADE	-	-	0	-	-	-	-
05	17001001	21010101	70970	02101	TOTAL BASIC SALARY	15,741,186.41	12		11,339,872.81	6,245,015.64	14	14,648,679.77
05	17001001	21020101	70970	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70970	02101	LEAVE GRANT				1,021,237.08			1,275,107.01
					TOTAL PERSONNEL COST	15,741,186.41	12	14	12,361,109.89	6,245,015.64	14	15,923,786.78

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	
					02	-	-	-	-	-	-	
					03	-	-	-	-	-	-	
					04	-	-	-	-	-	-	
					05	-	-	-	-	-	-	
					06	-	-	-	-	-	-	
					TOTAL '01 - '06	-	-		-	-	-	-
					07	1,279,858.24	-	0	-	0	-	-
					08	727,782.11	2	0	1,155,102.83	0	-	-
					09	0.00	1	0	638,790.79	0	-	-
					10	0.00	-	0	-	0	-	-
					11				-			-
					12	1,019,226.14	-	0	-	0	-	-
					TOTAL '07 - 12	1,747,008.25	3	0	1,793,893.63	0	0	-
					13	1,110,169.79	1	3	870,971.87	440,438.70	1	903,371.87
					14	1,213,424.35	2	1	1,872,035.87	481,402.98	3	2,905,253.81
					15	6,666,125.36	-	1	-	2,644,658.16	-	-
					16	14,744,054.96	5	9	5,698,886.71	5,849,422.74	3	3,494,932.03
					17	2,958,702.31	7	1	11,754,284.85	1,173,808.74	8	13,635,068.40
					TOTAL 13 - 17	26,692,476.77	15	15	20,196,179.31	10,589,731.32	15	20,938,626.11
					S/GRADE		-	0	-		-	-
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	28,439,485.02	18		21,990,072.93	10,589,731.32	15	20,938,626.11
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70960	02101	LEAVE GRANT				1,941,451.48			1,800,668.12
					TOTAL PERSONNEL COST	28,439,485.02	18	15	23,931,524.41	10,589,731.32	15	22,739,294.22

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: TEST MEASUREMENT AND EVALUATION

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-		-	-	-	-
					07						-	-
					08						-	-
					09						-	-
					10			1			1	737,691.57
					11			0			0	-
					12			0			-	-
					TOTAL '07 - 12	0	0	1		0	1	737,691.57
					13			0			-	-
					14			2			2	1,936,835.87
					15			1			-	-
					16			0			1	1,164,977.34
					17			0			-	-
					TOTAL 13 - 17	0	-	3		0	3	3,101,813.21
					S/GRADE		-	0			-	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	0	-			0	4	3,839,504.78
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT							-
					TOTAL PERSONNEL COST	0	-	4		0	4	3,839,504.78

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03				-			-
					04				-			-
					05				-			-
					06	941,543.92	1	2	315,380.00	373,539.60	1	475,329.60
					TOTAL '01 - '06	941,543.92	1	2	315,380.00	373,539.60	1	475,329.60
					07	16,638,157.16	111	35	53,134,518.96	6,600,871.68	3	1,676,072.90
					08	4,366,692.68	126	16	68,994,691.92	1,732,402.08	34	21,227,948.17
					09	28,988,962.15	8	81	4,840,450.56	11,500,818.12	16	10,854,252.66
					10	35,555,160.14	31	46	20,710,553.16	14,105,832.00	85	62,703,783.25
					11		-		-		-	-
					12	10,192,261.36	40	20	30,655,963.20	4,043,585.40	41	34,662,471.77
					TOTAL '07 - 12	95,741,233.49	316	198	178,336,177.80	37,983,509.28	179	131,124,528.75
					13	9,991,528.08	11	11	9,033,400.20	3,963,948.30	21	18,970,809.26
					14	18,201,365.27	19	41	16,767,879.24	7,221,044.70	39	37,768,299.50
					15	6,666,125.36	7	8	6,848,305.80	2,644,658.16	12	12,798,068.05
					16	29,488,109.92	2	22	2,137,120.56	11,698,845.48	10	11,649,773.43
					17	-	13		20,647,192.80	0.00	20	34,087,671.00
					TOTAL 13 - 17	64,347,128.63	52	82	55,433,898.60	25,528,496.64	102	115,274,621.23
					S/GRADE	-	0		-	-	0	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY		369	282	234,085,456.40	63,885,545.52	282	246,874,479.57
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT				22,417,497.84			21,408,541.94
					TOTAL PERSONNEL COST	161,029,906.04	369	282	256,502,954.24	63,885,545.52	282	268,283,021.51

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-		-	-	-	-
					04		-		-	-	-	-
					05							-
					06		-	5	-	933,849.00	1	475,329.60
					TOTAL '01 - '06	-	-	5	-	933,849.00	1	475,329.60
					07	21,117,661.01	3	42	1,436,068.08	8,378,029.44	9	5,028,218.69
					08	24,016,809.76	32	39	17,522,461.44	9,528,211.44	40	24,974,056.67
					09	101,022,140.84	31	154	18,756,745.92	40,078,608.60	37	25,100,459.28
					10	45,332,829.18	117	72	78,165,636.12	17,984,935.80	168	123,932,183.36
					11		-		-		-	-
					12	51,980,532.93	50	86	38,319,954.00	20,622,285.54	62	52,416,420.72
					TOTAL '07 - 12	243,469,973.72	233	393	154,200,865.56	96,592,070.82	316	231,451,338.73
					13	47,737,300.85	58	55	47,630,655.60	18,938,864.10	84	75,883,237.03
					14	53,390,671.46	67	55	59,128,837.32	21,181,731.12	87	84,252,360.41
					15	21,664,907.41	20	13	19,566,588.00	8,595,139.02	21	22,396,619.08
					16	48,444,752.01	12	32	12,822,723.36	19,219,531.86	17	19,804,614.83
					17	-	16		25,411,929.60	-	27	46,018,355.85
					TOTAL 13 - 17	171,237,631.73	173	155	164,560,733.88	67,935,266.10	236	248,355,187.20
					S/GRADE		0	0	-		0	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	414,707,605.45	406		318,761,599.44		553	480,281,855.53
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT				25,651,112.98			35,065,094.46
					TOTAL PERSONNEL COST	414,707,605.45	406	553	344,412,712.42	165,461,185.92	553	515,346,949.99

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	1	-	186,769.80	-	-
					TOTAL '01 - '06		-	1	-	186,769.80	-	-
					07	18,557,944.52	2	30	957,378.72	7,362,510.72	4	2,234,763.86
					08	8,733,385.37	28	17	15,332,153.76	3,464,804.16	27	16,857,488.25
					09	27,232,055.36	16	57	9,680,901.12	10,803,798.84	19	12,889,425.04
					10	6,222,153.02	27	13	18,038,223.72	2,468,520.60	56	41,310,727.79
					11		-		-			-
					12	8,153,809.09	8	14	6,131,192.64	3,234,868.32	12	10,145,113.69
					TOTAL '07 - 12	68,899,347.36	81	131	50,139,849.96	27,334,502.64	118	83,437,518.63
					13	8,881,358.30	7	10	5,748,527.40	3,523,509.60	15	13,550,578.04
					14	21,841,638.32	16	27	14,120,319.36	8,665,253.64	21	20,336,776.65
					15	4,999,594.02	10	4	9,783,294.00	1,983,493.62	15	15,997,585.06
					16	8,425,174.26	3	4	3,205,680.84	3,342,527.28	4	4,659,909.37
					17	-	4	0	6,352,982.40	-	4	6,817,534.20
					TOTAL 13 - 17	44,147,764.90	40	45	39,210,804.00	17514784.14	59	61,362,383.32
					S/GRADE		0		-		0	-
05	17001001	21010101	70922	02101	TOTAL BASIC SALARY	113047112.3	121		89,350,653.96	45,036,056.58	177	144,799,901.95
05	17001001	21020101	70922	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70922	02101	LEAVE GRANT				7,192,954.52			10,551,423.55
					TOTAL PERSONNEL COST	113,047,112.26	121	177	96,543,608.48	45,036,056.58	177	155,351,325.50

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07		-		-	-	-	-
					08			1	-	352,645.80	1	624,351.42
					09	1,756,906.80	-	5	-	1,697,019.28	-	-
					10	888,879.00	2	0	1,410,583.14	0	5	3,688,457.84
					11		-		-		-	-
					12	2,038,452.27	1	1	813,026.14	808,717.08	-	-
					TOTAL '07 - 12	4,684,238.07	3	7	2,223,609.28	2,858,382.16	6	4,312,809.25
					13	1,110,169.79	2	1	1,741,943.74	440,438.70	1	903,371.87
					14	4,853,697.41	1	3	936,017.94	1,925,611.92	1	968,417.94
					15	3,333,062.68	4	2	4,165,222.68	1,322,329.08	3	3,199,517.01
					16	2,106,293.57	2	3	2,279,554.69	835,631.82	3	3,494,932.03
					17	2,958,702.31	2	1	3,358,367.10	1,173,808.74	3	5,113,150.65
					TOTAL 13 - 17	14,361,925.76	11	10	12,481,106.14	5,697,820.26	11	13,679,389.50
					S/GRADE			0	-			-
05	17001001	21010101	70960	02101	TOTAL BASIC SALARY	19,046,163.83	14		14,704,715.42	8,556,202.42	17	17,992,198.75
05	17001001	21020101	70960	02101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70960	02101	LEAVE GRANT				1,317,504.13			1,563,517.37
					TOTAL PERSONNEL COST	19,046,163.83	14	17	16,022,219.55	8,556,202.42	17	19,555,716.12

HEAD: 517001001 (423)
 MINISTRY: EDUCATION
 DIVISION: MEASUREMENT AND EVALUATION

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06				-			-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	1	-	213,583.47	1	737,691.57
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	1	-	213,583.47	1	737,691.57
					13							-
					14			2		936,037.94	2	1,936,835.87
					15			1		520,654.84		-
					16			0			1	1,164,977.34
					17			0				-
					TOTAL 13 - 17			3		1,456,692.78	3	3,101,813.21
					S/GRADE							-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY			4		1,670,276.25	4	3,839,504.78
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF							
05	66001001	21020106	70941	02101	LEAVE GRANT							337,651.61
					TOTAL PERSONNEL COST			4		1,670,276.25	4	4,177,156.39

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
05	17001001	22020101	70922	02101	2	Travel & Transport	60,725,720.00	3,628,000.00	2,710,600.00	52,892,000.00
05	17001001	22020201	70922	02101	3	Utility Services	-	-	-	-
05	17001001	22020202	70922	02101	4	Telephone & Postal Services	-	0	-	2,752,280.00
05	17001001	22020301	70922	02101	5	Stationary	1,052,233.00	-	-	7,829,820.00
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment	23,799,810.00	-	-	6,000,000.00
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets	23,370,150.00	-	-	-
05	17001001	22020701	70922	02101	8	Consultancy Services	3,500,000.00	-	-	-
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy	26,339,050.00	-	-	9,000,000.00
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality	-	-	-	-
05	17001001	22021002	70922	02101	12	Miscellaneous expenses	1,441,810,900.00	1,596,372,000.00	591,236,715.42	1,321,525,900.00
						TOTAL	1,580,597,863.00	1,600,000,000.00	593,947,315.42	1,400,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Students Direct Feeding	889,425,900.00	
2. Procurement of Science Chemicals	8,000,000.00	
3. Exchange programme dues	13,100,000.00	
4. Exams	411,000,000.00	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	353	250,520,978.05	8,918,577.00	20,502,398.91	1,400,000,000.00	1,679,941,953.96
P.R.S	14	14,648,679.77		1,275,107.01		15,923,786.78
BIDA ZONE	282	246,874,479.57		21,408,541.94		268,283,021.51
E. R. C	17	17,992,198.75		1,563,517.37		19,555,716.12
SCH. EDUCATION SERVICES	15	20,938,626.11		1,800,668.12		22,739,294.22
MINNA ZONE	553	480,281,855.53		35,065,094.46		515,346,949.99
KONTAGORA ZONE	177	144,799,901.95		10,551,423.55		155,351,325.50
TEST, MEASUREMENT & EVALUATION	4	3,839,505		-		3,839,504.78
TOTAL	1,419	1,183,735,729.29	8,918,577.00	92,166,751.35	1,400,000,000.00	2,684,821,057.64

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02		-	2	-	309,272.25	-	-
					03	3,657,795.00	2	22	609,633.30	3,455,200.64	2	789,633.30
					04	12,098,975.00	33	24	10,618,809.30	3,787,483.45	25	10,294,552.50
					05	1,958,117.00	29	11	10,140,263.25	1,666,435.27	17	7,474,292.25
					06	1,849,578.00	8	15	3,082,636.80	2,948,922.15	11	5,228,625.60
					TOTAL '01 - '06	19,564,465.00	72	74	24,451,342.65	12,167,313.76	55	23,787,103.65
					07	7,505,850.00	24	15	12,112,583.18	3,930,532.32	23	12,849,892.22
					08	429,673.2	7		4,042,859.92	2,237,186.43	7	4,370,459.92
					09	2,596,096.00	6		3,832,744.75	3,873,658.77	8	5,427,126.33
					10	7,162,600.00	12	15	8,463,498.81	4,813,324.00	12	8,852,298.81
					11	-	-			-	-	-
					12	2,767,855.00		15		5,453,146.30	16	13,526,818.25
					TOTAL '07 - 12	24,329,133.00	49	45	39,021,026.49	20,307,847.82	66	45,026,595.53
					13	4,150,020.00	5	2	4,354,859.35	880,293.63	14	12,647,206.17
					14	3,822,126.00	10	12	9,360,179.36	5,515,750.00	13	12,589,433.17
					15	711,570.00	1		1,041,305.67		1	1,066,505.67
					16		-		-		-	-
					17	1,343,346.00	1	1	1,679,183.55	967,417.80	-	-
					TOTAL 13 - 17	10,027,062.00	17	15	16,435,527.93	7,363,461.43	28	26,303,145.01
					S/GRADE	2,585,095.00	2	1	2,585,095.00	1,292,548.00	2	2,585,095.00
05	21001001	21010101	70131	02101	TOTAL BASIC SALARY	56,505,755.00	140	135	82,492,992.07	41,131,171.01	151	97,701,939.19
05	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	5,110,173.30		8,918,577.00
05	21001001	21020106	70131	02101	LEAVE GRANT				7,528,606.77			8,130,526.98
					TOTAL PERSONNEL COST	65,424,332.00	140	135	98,940,175.83	46,241,344.31	151	114,751,043.16

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-		-	-	-	-
					04		-		-	-	-	-
					05	910,328.00	2	1	910,328.00	296,382.50	-	-
					06	-	1	3	726,243.00	1,009,573.00	-	-
					TOTAL '01 - '06	910,328.00	3	4	1,636,571.00	1,305,955.50	-	-
					07	1,112,080.00	1	3	1,112,080.00	604,928.50	5	5,560,400.00
					08	-	-		-	-	1	1,294,543.00
					09	-	-		-	-	-	-
					10	-	-		-	-	-	-
					11	-	-		-	-	-	-
					12	-	-		-	-	-	-
					TOTAL '07 - 12	1,112,080.00	1	3	1,112,080.00	604,928.50	6	6,854,943.00
					13 -	-	-		-	-	-	-
					14 -	-	-		-	-	-	-
					COMMESS 6	-	-		-	-	-	-
					COMMESS 7	7,199,069.00	3	2	21,597,207.00	7,708,500.00	2	14,398,138.00
					17	-	-		-	-	-	-
					TOTAL 13 - 17	7,199,069.00	3	2	21,597,207.00	7,708,500.00	2	14,398,138.00
					S/GRADE					-		
05	21001001	21010101	70721	02101	TOTAL BASIC SALARY	9,221,477.00	7	9	24,345,858.00	9,014,455.50	8	21,253,081.00
05	21001001	21020101	70721	02101	ALLOWANCES FOR ALL STAFF	2,673,577.00			2,673,577.00	1,342,747.00		2,673,577.00
05	21001001	21020106	70721	02101	LEAVE GRANT				455,454.78			489,758.66
					TOTAL PERSONNEL COST	11,895,054.00	7	9	27,474,889.78	10,357,202.50	8	24,416,416.66

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-			-			-
					02	-	-	5	-	795,346.00	-	-
					03	2,444,456.00	6	6	1,833,342.00	1,051,599.00	5	1,527,785.00
					04	3,598,584.00	12	7	3,925,728.00	1,392,342.00	6	1,962,864.00
					05	-	1	1	372,719.00	296,382.50	8	2,981,752.00
					06	455,164.00	1	-	455,164.00	-	-	-
					TOTAL '01 - '06	6,498,204.00	20	19	6,586,953.00	3,535,669.50	19	6,472,401.00
					07	-	-	-	-	-	-	-
					08	-	-	1	-	570,594.50	1	1,112,080.00
					09	-	-	1	-	776,810.50	-	-
					10	-	1	-	1,511,343.00	-	1	1,511,343.00
					11	1,511,343.00	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	1,511,343.00	1	2	1,511,343.00	1,347,405.00	2	2,623,423.00
					13	14,905,926.00	6	8	14,905,926.00	13,135,598.00	8	19,874,568.00
					14	-	-	-	-	-	-	-
					15	7,823,314.00	2	2	7,823,314.00	5,128,200.00	1	3,911,657.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	22,729,240.00	8	10	22,729,240.00	18,263,798.00	9	23,786,225.00
					S/GRADE	-	-	-	-	-	-	-
05	21001001	21010101	70734	02101	TOTAL BASIC SALARY	30,738,787.00	29	31	30,827,536.00	23,146,872.50	30	32,882,049.00
05	21001001	21020101	70734	02101	ALLOWANCES FOR ALL STAFF	10,211,076.00			7,364,955.00			7,854,624.00
05	21001001	21020106	70734	02101	LEAVE GRANT				1,312,927.89			1,414,350.01
					TOTAL PERSONNEL COST	40,949,863.00	29	31	39,505,418.89	23,146,872.50	30	42,151,023.01

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04	745,438.00	1	1	372,719.00	161,266.50	-	-
					05	-	-	-	-	-	1	455,164.00
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	745,438.00	1	1	372,719.00	161,266.50	1	455,164.00
					07	-	-	-	-	-	-	-
					08	-	-	5	-	3,140,512.00	-	-
					09	12,090,744.00	7	4	10,579,401.00	2,811,297.50	5	7,556,715.00
					10	5,230,320.00	3	-	5,230,320.00	-	4	6,973,760.00
					11	-	-	3	-	3,018,823.50	-	-
					12	4,108,592.00	4	2	8,217,184.00	2,338,873.00	3	6,162,888.00
					TOTAL '07 - 12	21,429,656.00	14	14	24,026,905.00	11,309,506.00	12	20,693,363.00
					13	-	-	-	-	-	2	4,968,642.00
					14	-	-	1	-	1,955,828.50	-	-
					15	15,646,628.00	5	4	19,558,285.00	7,522,489.50	4	15,646,628.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	15,646,628.00	5	5	19,558,285.00	9,478,318.00	6	20,615,270.00
					S/GRADE			-		-		
05	21001001	21010101	70711	02101	TOTAL BASIC SALARY	37,821,722.00	20	20	43,957,909.00	20,949,083.00	19	41,763,797.00
05	21001001	21020101	70711	02101	ALLOWANCES FOR ALL STAFF	7,291,154.00			7,291,154.00	3,699,823.00		7,291,154.00
05	21001001	21020106	70711	02101	LEAVE GRANT				1,394,947.57			1,335,620.89
					TOTAL PERSONNEL COST	45,112,876.00	20	20	52,644,010.57	24,648,906.00	19	50,390,571.89

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE		ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-			-	-		-
					02	-	1		-			-
					03	1,308,576.00	7	6	2,290,008.00	1,148,753.50	3	981,432.00
					04	4,099,909.00	1	1	372,719.00	236,545.50	2	745,438.00
					05	455,164.00	-	5	-	1,229,762.50	2	910,328.00
					06	5,083,701.00	3	3	2,178,729.00	1,100,762.50	4	2,904,972.00
					TOTAL '01 - '06	10,947,350.00	12	15	4,841,456.00	3,715,823.50	11	5,542,170.00
					07	10,008,720.00	7	3	7,784,560.00	1,668,120.50	5	5,560,400.00
					08 -	12,945,430.00	10	8	12,945,430.00	5,216,512.00	6	7,767,258.00
					09	7,556,715.00	10	11	15,113,430.00	7,783,914.50	8	12,090,744.00
					10	8,717,200.00	6	-	10,460,640.00	-	6	10,460,640.00
					11	3,486,880.00	2	6	3,486,880.00	5,849,779.50	2	3,486,880.00
					12	8,217,184.00	1	4	2,054,296.00	4,968,642.50	5	10,271,480.00
					TOTAL '07 - 12	50,932,129.00	36	32	51,845,236.00	25,486,969.00	32	49,637,402.00
					13	14,905,926.00	11	10	27,327,531.00	16,035,547.00	9	22,358,889.00
					14	6,381,012.00	1	2	3,190,506.00	4,059,328.50	5	15,952,530.00
					15	7,823,314.00	3	2	11,734,971.00	4,958,385.50	3	11,734,971.00
					CONMESS 3	-			-			-
					CONMESS 4	3,243,657.00	1	1	3,243,657.00	1,659,645.00	-	-
					CONMESS 5	4,161,698.00	1	-	4,161,698.00	-	1	4,161,698.00
					CONMESS 6	16,474,320.00	2	3	10,982,880.00	11,189,620.00	-	-
					CONMESS 7	7,199,069.00	2		14,398,138.00		4	28,796,276.00
					TOTAL 13 - 17	52,989,927.00	21	18	60,641,243.00	3,854,250.00	22	54,208,088.00
					S/GRADE-							
05	21001001	21010101	70740	02101	TOTAL BASIC SALARY	114,869,406.00	69	65	117,327,935.00	33,057,042.50	65	109,387,660.00
05	21001001	21020101	70740	02101	ALLOWANCES FOR ALL STAFF	24,444,897.00			25,528,142.00			26,068,082.00
05	21001001	21020106	70740	02101	LEAVE GRANT				4,309,039.51			4,254,422.81
					TOTAL PERSONNEL COST	139,314,303.00	69	65	147,165,116.51	33,057,042.50	65	139,710,164.81

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-	-		-
					02	-	-	1	-	161,765.00	-	-
					03	611,114.00	1	3	305,557.00	528,498.50	1	305,557.00
					04	2,290,008.00	8	5	2,617,152.00	931,797.50	4	1,308,576.00
					05	372,719.00	-	1	-	227,582.00	3	1,118,157.00
					06	-	1	-	455,164.00	317,526.50	1	455,164.00
					TOTAL '01 - '06	2,904,972.00	10	10	3,377,873.00	2,167,169.50	9	3,187,454.00
					07	3,336,240.00	1	4	726,243.00	1,586,640.00	1	726,243.00
					08	3,883,629.00	4	4	4,448,320.00	2,397,388.00	5	5,560,400.00
					09	3,022,686.00	5	3	6,472,715.00	2,203,598.00	4	5,178,172.00
					10	-	-	-	-	-	2	3,022,686.00
					11	2,054,296.00	-	1	-	1,027,148.00	-	-
					12	4,968,642.00	1	1	2,054,296.00	1,213,074.00	1	2,054,296.00
					TOTAL '07 - 12	17,265,493.00	11	13	13,701,574.00	8,427,848.00	13	16,541,797.00
					13	4,968,642.00	2	2	4,968,642.00	3,232,012.50	2	4,968,642.00
					14	3,190,506.00	1	1	3,190,506.00	2,103,500.00	1	3,190,506.00
					15		1	1	3,911,657.00	2,564,100.00	2	7,823,314.00
					COMMESS 6	-			-			-
					COMMESS 7	-			-			-
					TOTAL 13 - 17	8,159,148.00	4	4	12,070,805.00	7,899,612.5	5	15,982,462.00
					S/GRADE	-		-		-		
05	21001001	21010101	70750	02101	TOTAL BASIC SALARY	28,329,613.00	25	27	29,150,252.00	18,494,630.00	27	35,711,713.00
05	21001001	21020101	70750	02101	ALLOWANCES FOR ALL STAFF	6,542,192.00			6,820,009.00			8,047,542.00
05	21001001	21020106	70750	02101	LEAVE GRANT				1,256,433.18			1,451,632.32
					TOTAL PERSONNEL COST	34,871,805.00	25	27	37,226,694.18	18,494,630.00	27	45,210,887.32

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
05	21001001	22020101	70731	02101	2	Travel & Transport	16,371,890.00	20,000,000.00	940,000.00	
05	21001001	22020201	70731	02101	3	Utility Services	-	-	-	
05	21001001	22020202	70731	02101	4	Telephone & Postal Services	-	800,000.00	-	
05	21001001	22020301	70731	02101	5	Stationary	1,316,800.00	1,500,000.00	100,000.00	
05	21001001	22020402	70731	02101	6	Maintenance of office Furniture & equipment	2655800	5,000,000.00	223,600.00	
05	21001001	22020401	70731	02101	7	Maintenance of Vehicles and Capital assets	1393000	5,000,000.00	260,000.00	
05	21001001	22020701	70731	02101	8	Consultancy Services	-	1,000,000.00	-	
05	21001001	22020501	70731	02101	10	Training and staff Development	3,068,000.00	5,000,000.00	200,000.00	
05	21001001	22021001	70731	02101	11	Entertainment & Hospital(Medical Assistance)	296,253,130.28	60,700,000.00	104,880,004.00	
05	21001001	22021002	70731	02101	12	Miscellaneous expenses	46,486,583.50	21,000,000.00	6,617,297.00	
05	21001001				302	Donations & Assistance	-	-		
						TOTAL	367,545,203.78	120,000,000.00	113,220,901.00	150,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

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

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	151	97,701,939.19	8,918,577.00	150,000,000.00	8,130,526.98	264,751,043.16
MEDICAL	8	21,253,081.00	2,873,996.00	-	489,758.66	24,616,835.66
NURSING	30	32,882,049.00	7,854,624.00	-	1,414,350.01	42,151,023.01
PHARMACEUTICAL	19	41,763,797.00	8,467,372.00	-	4,254,422.81	54,485,591.81
PUBLIC HEALTH SERVICES	65	139,710,164.81	26,068,082.00	-	4,254,422.81	170,032,669.62
PLANNING	27	35,711,713.00	8,047,542.00	-	1,451,632.32	45,210,887.32
TOTAL	300	369,022,743.99	62,230,193.00	150,000,000.00	19,995,113.58	601,248,050.58

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-			-
					02		-		-			-
					03	914,449.95	2	3	609,633.30	304,816.50	2	789,633.30
					04	2,316,825.00	7	6	2,252,474.70	1,126,237.35	7	2,882,474.70
					05	1,043,992.75	2	3	699,328.50	349,664.25	2	879,328.50
					06	1,926,648.00	3	4	1,155,988.80	577,994.40	3	1,425,988.80
					TOTAL '01 - '06	6,201,915.70	14	16	4,717,425	2,358,712.65	14	5,977,425.30
					07	1,514,072.91	3	4	1,514,072.90	757,036.45	2	1,117,381.93
					08	3,465,308.52	5	6	2,887,757.08	1,443,878.54	5	3,121,757.08
					09	3,832,744.74	8	6	5,110,326.33	2,555,163.17	5	3,391,953.96
					10	4,231,749.42	7	6	4,937,040.97	2,468,520.49	10	7,376,915.68
					11		-	0	-		-	-
					12	4,065,130.70	5	5	4,065,130.70	2,032,565.35	3	2,536,278.42
					TOTAL '07 - 12	17,109,006.29	28	27	18,514,327.99	9,257,163.99	25	17,544,287.07
					13	1,778,580.00	3	2	2,612,915.61	1,306,457.81	4	3,613,487.48
					14	4,680,089.70	7	5	6,552,125.55	3,276,062.78	7	6,778,925.55
					15	2,082,611.34	2	2	2,082,611.34	1,041,305.67	2	2,133,011.34
					16		-	0	-		-	-
					17		-	0	-		-	-
					TOTAL 13 - 17	8,541,281.04	12	9	11,247,652.50	5,623,826.25	13	12,525,424.37
					S/GRADE	3,877,642.50	2	2	2,585,095.00	1,292,547.50	2	2,585,095.00
02	21001001	21010101	70131	02101	TOTAL BASIC SALARY	35,729,845.53	56	54	37,064,500.79	18,532,250.39	54	38,632,231.74
02	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	4,459,288.50		8,918,577.00
02	21001001	21020106	70411	02101	LEAVE GRANT				3,394,962.32			3,298,100.47
					TOTAL PERSONNEL COST	44,648,422.53	56	54	49,378,040.11	22,991,538.89	54	50,848,909.21

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-		-	-		-
					07		-		-			-
					08	2,310,205.68	3	4	1,732,654.25	866,327.13	3	1,873,054.25
					09	3,832,744.74	2	6	1,277,581.58	638,790.79	1	678,390.79
					10	4,231,749.42	7	6	4,937,040.97	2,468,520.49	6	4,426,149.41
					11		-	0	-		-	-
					12	2,439,078.42	6	3	4,878,156.84	2,439,078.42	6	5,072,556.84
					TOTAL '07 - 12	12,813,778.26	18	19	12,825,433.65	6,412,716.83	16	12,050,151.29
					13	2,612,915.61	3	3	2,612,915.61	1,306,457.81	3	2,710,115.61
					14	3,744,071.76	3	4	2,808,053.81	1,404,026.66	5	4,842,089.68
					15		1	0	1,041,305.67	520,652.84	2	2,133,011.34
					16	2,279,554.68	2	2	2,279,554.69	1,139,777.35	1	1,164,977.34
					17	1,343,346.00	1	0	1,679,183.55	839,591.78	1	1,704,383.55
					TOTAL 13 - 17	9,979,880.05	10	9	10,421,013.32	5,210,506.66	12	12,554,577.52
					S/GRADE							
02	21001001	21010101	70131	02101	TOTAL BASIC SALARY	22,793,666.31	28	28	23,246,446.97	11,623,223.49	28	24,604,728.81
02	21001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70131	02101	LEAVE GRANT				2,104,789.63			2,143,043.85
					TOTAL PERSONNEL COST	22,793,666.31	28	28	25,351,236.60	11,623,223.49	28	26,747,772.66

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01 -		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04		-	-	-	-	-	-
					05		-	-	-	-	-	-
					06	770,659.20	1	2	385,329.60	192,664.80	-	-
					TOTAL '01 - '06	770,659.20	1	2	385,329.60	192,664.80	-	-
					07	504,690.97	2	1	1,009,381.93	504,690.97	2	1,117,381.93
					08	4,620,411.36	-	8	-	-	1	624,351.42
					09	4,471,535.53	9	7	5,749,117.12	2,874,558.56	8	5,427,126.33
					10	8733426.75	15	15	10,579,373.51	5,289,686.76	7	5,163,840.97
					11		-	0	-	-	-	-
					12	1,696,582.28	8	2	6,504,209.13	3,252,104.57	15	12,681,392.11
					TOTAL '07 - 12	20,026,646.12	34	33	23,842,081.70	11,921,040.85	33	25,014,092.76
					13	3,483,887.48	2	4	1,741,943.74	870,971.87	2	1,806,743.74
					14	3,744,071.76	7	4	6,552,125.55	3,276,062.78	7	6,778,925.55
					15		-	-	-	-	-	-
					16		-	-	-	-	-	-
					17		-	-	-	-	-	-
					TOTAL 13 - 17	7,227,959.24	9	8	8,294,069.29	4,147,034.65	9	8,585,669.29
					S/GRADE			0			-	
02	21001001	21010101	70441	02101	TOTAL BASIC SALARY	28,025,264.56	44	43	32,521,480.58	16,260,740.29	42	33,599,762.05
02	21001001	21020101	70441	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70441	02101	LEAVE GRANT				2,958,193.42			2,921,670.12
					TOTAL PERSONNEL COST	28,025,264.56	44	43	35,479,674.01	16,260,740.29	42	36,521,432.17

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-		-	-
					02		-	-	-		-	-
					03		-	-	-		-	-
					04	279,731.00	1	1	321,782.10	160,891.05	1	411,782.10
					05		0		-		0	-
					06	1,155,988.80	2	3	770,659.20	385,329.60	3	1,425,988.80
					TOTAL '01 - '06	1,435,719.80	3	4	1,092,441.30	546,220.65	4	1,837,770.90
					07		1		504,690.97	252,345.49	-	-
					08	3,465,308.52	6	6	3,465,308.50	1,732,654.25	6	3,746,108.50
					09	1,277,581.58	2	2	1,277,581.58	638,790.79	2	1,356,781.58
					10	4,231,749.42	5	6	3,526,457.84	1,763,228.92	-	-
					11		-		-		-	-
					12		2		1,626,052.28	813,026.14	6	5,072,556.84
					TOTAL '07 - 12	8,974,639.52	16	14	10,400,091.17	5,200,045.59	14	10,175,446.93
					13		-		-		-	-
					14	836,217.94	1	1	936,017.94	468,008.97	1	968,417.94
					15		-		-		-	-
					16	1,239,277.34	1	1	1,139,777.34	569,888.67	1	1,164,977.34
					17	3,358,367.38	2	2	3,358,367.10	1,679,183.55	2	3,408,767.10
					TOTAL 13 - 17	5,433,862.66	4	4	5,434,162.38	2,249,072.22	4	5,542,162.38
					S/GRADE							
02	21001001	21010101	70441	02101	TOTAL BASIC SALARY	15,844,221.95	23	22	16,926,694.85	8,463,347.43	22	17,555,380.21
02	21001001	21020101	70441	02101	ALLOWANCES FOR ALL STAFF							
02	21001001	21020106	70441	02101	LEAVE GRANT				1,523,978.67			1,487,989.97
					TOTAL PERSONNEL COST	15,844,221.95	23	22	18,450,673.51	8,463,347.43	22	19,043,370.18

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
02	22001001	22020101	70411	02101	2	Travel & Transport	7,299,000.00	10,000,000.00	780,023.50	3,500,000.00
02	22001001	22020201	70411	02101	3	Utility Services	-	-	-	-
02	22001001	22020202	70411	02101	4	Telephone & Postal Services	-	100,000.00	-	200,000.00
02	22001001	22020301	70411	02101	5	Stationary	1,919,000.00	2,000,000.00	92,000.00	500,000.00
02	22001001	22020402	70411	02101	6	Maintenance of office furniture & equipment	128,500.00	1,000,000.00	96,000.00	1,000,000.00
02	22001001	22020401	70411	02101	7	Maintenance of Vehicles and Capital assets	637,500.00	1,000,000.00	-	1,000,000.00
02	22001001	22020701	70411	02101	8	Consultancy Services	35,000.00	1,000,000.00	-	500,000.00
02	22001001	22040109	70411	02101	9	Grants, Contributions & Subventions		-	-	-
02	22001001	22020501	70411	02101	10	Short term Training and Consultancy	1,284,000.00	1,000,000.00	14,000.00	800,000.00
02	22001001	22021001	70411	02101	11	Entertainment & Hospitality	53,000.00	900,000.00	10,000.00	500,000.00
02	22001001	22021002	70411	02101	12	Miscellaneous expenses	5,137,000.00	7,000,000.00	2,390,000.00	4,000,000.00
						TOTAL	16,493,000.00	24,000,000.00	3,382,023.50	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Printing of Industrial/Investment policy document	1,500,000.00	
2. Publications of Business & Industrial Directories	400,000.00	
3. Cooperative Grants	-	
4. Printing of Business Premises & Cooperative's Societies Certificate	400,000.00	
5. Purchase of Uniforms for Messenger and Watchmen	100,000.00	
6. Provision of Rain coats and Torchlight's for Security Guards/Nite watchmen	100,000.00	
7. Payment of Casual Staff	1,500,000.00	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	54	38,632,231.74	8,918,577.00	12,000,000.00	3,298,100.47	62,848,909.21
COMMERCIAL	28	24,604,728.81			2,143,043.85	26,747,772.66
CO-OPERATIVE	42	33,599,762.05			2,921,670.12	36,521,432.17
INDUSTRIES	22	17,555,380.21			1,487,989.97	19,043,370.18
TOTAL	146	114,392,102.81	8,918,577.00	12,000,000.00	8,362,814.43	145,161,484.22

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-	-	-	-
					02			-	-			-
					03	638,388.00	-	1	-	159,597.24	-	-
					04	2,532,658.00	9	7	2,491,713.00	1,266,329.82	7	1,937,999.00
					05	-	-		-	-	-	-
					06	958,272.00	1	1	377,724.00	239,568.00	1	377,724.00
					TOTAL '01 - '06	4,129,318.00	10	9	2,869,437.00	1,665,495.06	8	2,315,723.00
					07	4,216,134.24	5	4	4,325,610.00	1,405,378.00	2	1,730,244.00
					08	883,512.00	2	4	2,220,422.00	1,767,024.00	4	4,440,844.00
					09	2,084,880.00	3	2	3,931,752.00	1,042,440.00	4	5,242,336.00
					10	1,198,392.00	-		-	-	-	-
					11	-	-		-	-		-
					12	4095900	2	3	3,696,302.00	2,047,950.00	2	3,696,302.00
					TOTAL '07 - 12	12,478,818.24	12	13	14,174,086.00	6,262,792.00	12	15,109,726.00
					13	1,589,376.00	2	1	4,091,868.00	794,688.00	2	4,091,868.00
					14	3,287,760.00	3	2	7,265,553.00	2,465,820.00	1	2,421,851.00
					15	-	-	1	-	-	1	2,604,686.00
					16	-	-	0	-	-	-	-
					17	2,956,704.00	1	0	3,364,035.00	-	-	-
					TOTAL 13 - 17	7,833,840.00	6	4	14,721,456.00	3,260,508.00	4	9,118,405.00
					S/GRADE	12,488,899.20	5	5	6,337,665.00	6,244,449.60	5	6,337,665.00
03	18011001	21010101	70131	02101	TOTAL BASIC SALARY	36,930,875.44	33	31	38,102,644.00	17,433,244.66	29	32,881,519.00
03	18011001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	17,738,436.48	-		21,864,946.00	8,869,218.24		21,864,946.00
03	18011001	21020106	70131	02101	LEAVE GRANT	-	-		2,148,837.74			1,894,859.80
					TOTAL PERSONNEL COST	54,669,311.93	33	31	62,116,427.74	26,302,462.84	29	56,641,324.80

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
03	18011001	22020101	70131	02101	2	Travel & Transport	6,500,000.00	5,000,000.00	2,718,000.00	5,500,000.00
03	18011001	22020201	70131	02101	3	Utility Services	500,000.00	500,000.00	105,000.00	500,000.00
03	18011001	22020202	70131	02101	4	Telephone & Postal Services	1,200,000.00	800,000.00	271,000.00	800,000.00
03	18011001	22020301	70131	02101	5	Stationary	1,500,000.00	1,000,000.00	204,500.00	1,000,000.00
03	18011001	22020402	70131	02101	6	Maintenance of office furniture & equipment	1,800,000.00	1,200,000.00	1,170,300.00	1,700,000.00
03	18011001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	2,000,000.00	1,500,000.00	1,067,200.00	2,000,000.00
03	18011001	22020701	70131	02101	8	Consultancy Services	-	-	-	-
03	18011001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
03	18011001	22020501	70131	02101	10	Training and staff Development	2,000,000.00	1,500,000.00	60,000.00	500,000.00
03	18011001	22021001	70131	02101	11	Entertainment & Hospitality	1,500,000.00	2,000,000.00	635,500.00	1,500,000.00
03	18011001	22021002	70131	02101	12	Miscellaneous expenses	5,000,000.00	21,500,000.00	1,873,500.00	6,500,000.00
						TOTAL	22,000,000.00	35,000,000.00	8,105,000.00	20,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

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

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	29	32,881,519.00	21,864,946.00	1,894,859.80	20,000,000.00	76,641,324.80
TOTAL	29	32,881,519.00	21,864,946.00	1,894,859.80	20,000,000.00	76,641,324.80

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-		-	-
					02	808,468.14	-		-		-	-
					03	0	-	3	-	431,183.04	-	-
					04	0	3	0	965,346.30		1	411,782.10
					05	0	-	0	-	-	-	-
					06	340,758.00	1	1	385,329.60	204,454.80	1	475,329.60
					TOTAL '01 - '06	1,149,226.14	4	4	1,350,675.90	635,637.84	2	887,111.70
					07	1,108,934.68	-	1	-	519,225.97	-	-
					08	2,200,488.68	2	5	1,155,102.83	1,714,962.31	2	1,248,702.83
					09	7,320,401.12	2	13	1,277,581.58	4,490,036.82	8	5,427,126.33
					10	9,055,463.62	8	17	5,642,332.54	6,186,177.35	9	6,639,224.11
					1.1	0	-	0	-	6,186,177.35	-	-
					12	3,367,882.74	6	18	5,089,746.84	5,822,405.97	23	19,510,696.22
					TOTAL '07 - 12	23,053,170.84	18	54	13,164,763.80	18,732,808.42	42	32,825,749.49
					13	4,197,010.94	3	3	2,724,776.61	2,724,776.61	11	9,990,847.57
					14	25,034,587.78	6	30	5,856,965.64	13,101,412.12	25	24,404,023.50
					15	4,672,765.20	2	2	2,189,231.34	1,107,121.44	6	6,567,694.02
					16	976,508.24	1	6	1,203,842.34	3,427,698.01	5	6,019,211.70
					17	2,944,480.59	-	2	-	1,988,857.68	3	5,966,572.95
					TOTAL 13 - 17	37,825,352.75	12	43	11,974,815.93	22,349,865.86	50	52,948,349.74
					S/GRADE	1,250,085.78	1	1	1,247,870.00	625,042.86	1	1,247,870.00
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	63,277,835.51	35	102	27,738,125.63	42,343,354.98	95	87,909,080.93
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	15,375,067.26	-		4,305,151.00	13,867,444.80		4,305,151.00
01	63001001	21020106	70112	02101	LEAVE GRANT	-	-		2,465,453.58	-		7,548,549.67
					TOTAL PERSONNEL COST	78,652,902.77	35	102	34,508,730.20	56,210,799.78	95	99,762,781.60

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	-	-		-	-	-	-
					04	-	-		-	-	-	-
					05	-	-		-	-	-	-
					06	-	-		-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-		-		-	-
					08	-	-		-		-	-
					09		3		1,977,743.37			-
					10		4		2,911,142.28			-
					11				-			-
					12		3		2,544,873.42			-
					TOTAL '07 - 12	-	10	0	7,433,759.07	-	-	-
					13		1		908,258.87			-
					14		4		3,904,643.76			-
					15		-		-			-
					16		1		1,203,842.34			-
					17		-		-			-
					TOTAL 13 - 17	-	6	0	6,016,744.97	-	-	-
					S/GRADE	-						
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	-	16	0	13,450,504.04	-	-	-
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		
01	63001001	21020106	70112	02101	LEAVE GRANT				1,175,647.44	-		-
					TOTAL PERSONNEL COST	-	16	-	14,626,151.48	-	-	-

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-		0	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07		-		-			-
					08		1		594,732.42			-
					09		1		659,247.79			-
					10		2		1,455,571.14			-
					11		-		-			-
					12		3		2,544,873.42			-
					TOTAL '07 - 12	-	7	0	5,254,424.77	-	-	-
					13		3		2,724,776.61			-
					14		5		4,880,804.70			-
					15		2		2,189,231.34			-
					16		1		1,203,842.34			-
					17		1		1,988,857.65			-
					TOTAL 13 - 17	-	12	0	12,987,512.64	-	-	-
					S/GRADE	-	-			-	-	
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	-	19	0	18,241,937.41	-	-	-
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		
01	63001001	21020106	70112	02101	LEAVE GRANT				1,559,365.98	-		-
					TOTAL PERSONNEL COST	-	19	-	19,801,303.39	-	-	-

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-		-	-		-
					07 -		-		-	-		-
					08 -		-		-	-		-
					09		1		659,247.79			-
					10 -		2		1,455,571.14			-
					11 -	-	-		-			-
					12 -	-	3		2,544,873.42			-
					TOTAL '07 - 12	-	6	0	4,659,692.35	-	-	-
					13		1		908,258.87			-
					14		8		7,809,287.52			-
					15		2		2,189,231.34			-
					16		1		1,203,842.34			-
					17 -		-		-			-
					TOTAL 13 - 17	-	12	0	12,110,620.07	-	-	-
					S/GRADE	-	-			-		
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	-	18	0	16,770,312.42	-	-	-
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF					-		
01	63001001	21020106	70112	02101	LEAVE GRANT				1,459,054.69	-		-
					TOTAL PERSONNEL COST	-	18	-	18,229,367.11	-	-	-

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	0	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-		-	-	-	-
					07				-	-	-	-
					08		-		-	-	-	-
					09	-	2		1,318,495.58	-	-	-
					10	-	2		1,455,571.14	-	-	-
					11	-	-		-	-	-	-
					12	-	1		848,291.14	-	-	-
					TOTAL '07 - 12	-	5	0	3,622,357.86	-	-	-
					13		1		667,434.96	-	-	-
					14		4		3,904,643.76	-	-	-
					15		1		1,094,615.67	-	-	-
					16		2		2,407,684.68	-	-	-
					17		1		1,634,303.76	-	-	-
					TOTAL 13 - 17	-	9	0	9,708,682.83	-	-	-
					S/GRADE	-	-	-				
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	-	14	0	13,331,040.69	-	-	-
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF							
01	63001001	21020106	70112	02101	LEAVE GRANT				1,183,256.65	-	-	-
					TOTAL PERSONNEL COST	-	14	-	14,514,297.34	-	-	-

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - SEPT. 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	63001001	22020101	70112	02101	2	Travel & Transport	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00
01	63001001	22020201	70112	02101	3	Utility Services	8,650.00	10,650.00	-	-
01	63001001	22020202	70112	02101	4	Telephone & Postal Services	-	10,000.00	-	10,000.00
01	63001001	22020301	70112	02101	5	Stationary	370,350.00	484,350.00	-	484,350.00
01	63001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	450,000.00	450,000.00	-	480,650.00
01	63001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	1,404,000.00	1,725,000.00	240,000.00	1,725,000.00
01	63001001	22020701	70112	02101	8	Consultancy Services	-	-	-	-
01	63001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	63001001	22020501	70112	02101	10	Training and staff Development	-	20,000.00	-	-
01	63001001	22021001	70112	02101	11	Entertainment & Hospitality	-	-	-	-
01	63001001	22021002	70112	02101	12	Miscellaneous expenses	1,299,195.61	1,300,000.00	460,327.00	1,300,000.00
						TOTAL	5,532,195.61	6,000,000.00	1,200,327.00	6,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

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

HEAD: 163001001 (427)
 MINISTRY: LOCAL GOVERNMENT AUDIT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	95	87,909,080.93	4,305,151.00	6,000,000.00	7,548,549.67	105,762,781.60
FIELD OPERATIONS	0	-			-	-
SPECIAL OPERATIONS	0	-			-	-
STATUTORY	0	-			-	-
TREASURY	0	-			-	-
TOTAL	95	87,909,080.93	4,305,151.00	6,000,000.00	7,548,549.67	105,762,781.60

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	25001001	22010102	70131	02101	1	Pension Statutory	3,602,490,751.91	2,281,699,933.08	2,408,208,693.73	
01	25001001	22010101	70131	02101	2	Gratuity Statutory	980,000,000.00	2,694,866,949.74	908,445,985.74	
01	25001001	22010103	70131	02101	3	Other Pension	-	695,661,812.78	-	
01	25001001	22010104	70131	02101	4	Gratuity to contract officers	-	19,122,956.45	-	
01	25001001	22010105	70131	02101	5	142% Pension arrears	79,000,000.00	-		
02	25001002	22020902	70132	02102	6	Insurance Premium	-	-		
01	25001001	22010106	70131	02101	7	Actuarial Valuation (State)	-	111,350,917.72	183,519,339.35	
01	25001001	22010107	70131	02101	8	Pension of Permanent Secretaries compulsorily retired by the 1988 Civil Service Reforms		553,614,068.24	208,987,812.72	
					9	Deceased 3rd Annual Emolument (CPC)	-	10,000,000.00		
						TOTAL	4,661,490,751.91	6,366,316,638.01	3,709,161,831.54	6,516,316,638.00

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-			-
					02				-			-
					03				-			-
					04	719,489.80	2	2	643,564.20	359,244.60	2	823,564.20
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	719,489.80	2	2	643,564.20	359,244.60	2	823,564.20
					07	1,710,296.56	4	5	2,018,763.86	1,388,908.74	5	2,793,454.83
					08	620,503.92	1	1	577,551.42	310,251.96	-	-
					09	1,998,200.40	4	3	2,555,163.17	999,100.20	3	2,035,172.37
					10	3,481,470.00	5	5	3,526,457.84	1,740,735.00	5	3,688,457.84
					11	-	-	-	-	-	-	-
					12	-	2	4	1,626,052.28	-	4	3,381,704.56
					TOTAL '07 - 12	7,810,470.88	16	18	10,303,988.57	4,438,995.90	17	11,898,789.61
					13	2,594,272.00	3	3	2,612,915.61	1,769,908.98	2	1,806,743.74
					14	5,041,256.90	5	5	4,680,089.68	2,520,628.32	6	5,810,507.61
					15	1,363,236.20	2	1	2,082,611.34	681,618.12	1	1,066,505.67
					16	-	-	-	-	-	-	-
					17	2,583,238.56	1	1	1,679,183.55	1,291,619.28	1	1,704,383.55
					TOTAL 13 - 17	11,582,003.66	11	10	11,054,800.18	6,263,774.70	10	10,388,140.57
					S/GRADE	4,518,472.42	2	2	2,585,095.00	5,759,236.04	2	2,585,095.00
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	24,630,436.76	31	32	24,587,447.94	16,821,251.24	31	25,695,589.38
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	3,145,889.88			8,918,577.00	1,572,944.94		8,918,577.00
02	38001001	21020106	70112	02101	LEAVE GRANT				2250452.918	2,231,867.31		2,245,444.22
					TOTAL PERSONNEL COST	27,776,326.64	31	32	35,756,477.86	20,626,063.49	31	36,859,610.60

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07		-		-			-
					08	2,715,946.80	5	6	6,104,112.73	1,629,568.08	5	6,104,112.73
					09	1,236,667.68	2	1	2,844,058.36	309,166.92	2	2,844,058.36
					10	1,399,336.20	2	3	3,271,763.57	1,041,066.90	-	-
					11	-	-	-	-	-	-	-
					12	2,280,385.80	3	2	5,794,085.86	760,128.60	4	7,725,447.81
					TOTAL '07 - 12	7,632,336.48	12	12	18,014,020.52	3,739,930.50	11	16,673,618.90
					13	-	-	-	-	-	1	2,136,309.86
					14	4,900,876.08	5	6	11,751,525.85	2,972,621.76	4	9,401,220.68
					15	-	1	-	3,195,133.44	-	2	6,390,266.89
					16	1,838,578.20	1	1	3,921,150.51	919,289.10	-	-
					17	-	-	-	-	-	1	4,692,488.06
					TOTAL 13 - 17	6,739,454.28	7	7	18,867,809.80	3,891,910.86	8	22,620,285.49
					S/GRADE	-	-	-	-	-	-	-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	14,371,790.76	19	19	36,881,830.32	7,631,841.36	19	39,293,904.39
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	602,703.36				301,351.68		
02	38001001	21020106	70112	02101	LEAVE GRANT				1,352,139.38	1,344,655.74		1,426,923.70
					TOTAL PERSONNEL COST	14,974,494.12	19	19	38,233,969.71	9,277,848.78	19	40,720,828.09

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07				-			-
					08	3,802,325.52	7	7	8,545,757.82	1,901,162.76	7	8,545,757.82
					09	2,442,672.40	2	4	2,844,058.36	1,221,336.12	2	2,844,058.36
					10	5,650,038.00	10	8	16,358,817.87	2,825,019.00	9	14,722,936.09
					11	-	-	-	-	-	-	-
					12	1,555,522.32	2	2	3,862,723.91	777,761.16	2	3,862,723.91
					TOTAL '07 - 12	13,450,558.24	21	21	31,611,357.96	6,725,279.04	20	29,975,476.17
					13	2,575,628.64	3	3	6,408,929.58	1,287,814.32	3	6,408,929.58
					14	1,872,035.76	2	2	4,700,610.34	936,017.88	2	4,700,610.34
					15	5,095,932.60	1	4	3,195,133.44	2,547,966.30	1	3,195,133.44
					16	1,139,777.40	4	1	15,684,602.04	569,888.70	4	15,684,602.04
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	10,683,374.40	10	10	29,989,275.40	5,341,687.20	10	29,989,275.40
					S/GRADE	1,250,085.12		1		625,042.56	1	
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	25,384,017.76	31	32	61,600,633.36	12,692,008.80	31	59,964,751.57
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	486,917.28				2,996,121.60		
02	38001001	21020106	70112	02101	LEAVE GRANT				2,189,391.83	2,089,247.34		2,125,228.55
					TOTAL PERSONNEL COST	25,870,935.04	31	32	63,790,025.19	17,777,377.74	31	62,089,980.12

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07	-		-	-			-
					08	2,172,754.44	4	4	4,883,290.18	1,086,378.72	4	4,883,290.18
					09	659,247.84	1	1	1,422,029.18	329,623.92	1	1,422,029.18
					10	3,458,976.00	3	5	4,907,645.36	1,729,488.00	-	-
					11	-	-	-	-	-	-	-
					12	2,280,385.84	3	1	5,794,085.86	1,140,192.90	6	11,588,171.72
					TOTAL '07 - 12	8,571,364.12	11	11	17,007,050.58	4,285,683.54	11	17,893,491.08
					13	1,704,656.64	2	2	4,272,619.72	852,328.32	2	4,272,619.72
					14	2,767,910.76	3	3	7,050,915.51	1,383,955.38	2	4,700,610.34
					15	1,067,960.64	1	1	3,195,133.44	533,980.32	1	3,195,133.44
					16	1,139,777.40	1	1	3,921,150.51	569,888.70	1	3,921,150.51
					17	-	-	-	-	-	1	4,692,488.06
					TOTAL 13 - 17	6,680,305.44	7	7	18,439,819.18	3,340,152.72	7	20,782,002.08
					S/GRADE					-	-	
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	15,251,669.56	18	18	35,446,869.77	7,625,836.26	18	38,675,493.16
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	904,055.04				452,027.52		
02	38001001	21020106	70112	02101	LEAVE GRANT				1,293,693.28	1,398,070.05		1,382,491.59
					TOTAL PERSONNEL COST	16,155,724.60	18	18	36,740,563.05	9,475,933.83	18	40,057,984.74

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07	-	-		-			-
					08	2,181,348.00	4	4	4,883,290.18	1,090,674.00	4	4,883,290.18
					09	1,257,124.56	2	1	2,844,058.36	314,281.41	1	1,422,029.18
					10	1,343,101.20	2	3	3,271,763.57	1,007,325.90	1	1,635,881.79
					11	-	-	-	-	-	-	-
					12	813,026.16	-	1	-	406,513.08	1	1,931,361.95
					TOTAL '07 - 12	5,594,599.92	8	9	10,999,112.12	2,818,794.39	7	9,872,563.10
					13	1,016,303.88	1	1	2,136,309.86	508,151.94	1	2,136,309.86
					14	-	1	-	2,350,305.17	-	1	2,350,305.17
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	2,946,934.80	1	1	4,692,488.06	1,473,467.40	1	4,692,488.06
					TOTAL 13 - 17	3,963,238.68	3	2	9,179,103.09	1,981,619.34	3	9,179,103.09
					S/GRADE	-	-	-	-	-	-	-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	9,557,838.60	11	11	20,178,215.21	4,800,413.73	10	19,051,666.20
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	904,055.04				-		
02	38001001	21020106	70112	02101	LEAVE GRANT				763,825.23	793,262.52		715,404.94
					TOTAL PERSONNEL COST	10,461,893.64	11	11	20,942,040.44	5,593,676.25	10	19,767,071.14

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		-		-			-
					TOTAL '01 - '06		-		-			-
					07		-		-			-
					08	3,802,326.52	7	7	8,545,757.82	1,901,162.76	6	7,324,935.28
					09	1,216,210.56	2	2	2,844,058.36	608,105.28	2	2,844,058.36
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	5,018,537.08	9	9	11,389,816.18	2,509,268.04	8	10,168,993.63
					13	1,779,230.88	2	2	4,272,619.72	889,615.44	2	4,272,619.72
					14	976,160.88	-	1	-	488,080.44	-	-
					15	987,995.64	2	1	6,390,266.89	493,997.82	1	3,195,133.44
					16	1,139,777.40	1	1	3,921,150.51	569,888.70	1	3,921,150.51
					17	-	-	-	-	-	1	4,692,488.06
					TOTAL 13 - 17	4,883,164.80	5	5	14,584,037.12	2,441,582.40	5	16,081,391.74
					S/GRADE	-			-			-
02	38001001	21010101	70112	02101	TOTAL BASIC SALARY	9,901,701.88	14	14	25,973,853.30	4,950,850.44	13	26,250,385.37
02	38001001	21020101	70112	02101	ALLOWANCES FOR ALL STAFF	602,703.36			-	301,351.68		-
02	38001001	21020106	70112	02101	LEAVE GRANT				934,410.05	908,022.21		932,295.68
					TOTAL PERSONNEL COST	10,504,405.24	14	14	26,908,263.35	6,160,224.33	13	27,182,681.05

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
02	38001001	22020101	70112	02101	2	Travel & Transport	8,532,500.00	15,000,000.00	1,221,000.00	10,000,000.00
02	38001001	22020201	70112	02101	3	Utility Services	278,800.00	300,000.00	79,000.00	300,000.00
02	38001001	22020202	70112	02101	4	Telephone & Postal Services	3,700.00	200,000.00	43,250.00	200,000.00
02	38001001	22020301	70112	02101	5	Stationary	1,413,000.00	1,500,000.00	87,000.00	1,000,000.00
02	38001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	1,722,600.00	2,000,000.00	1,343,200.00	1,500,000.00
02	38001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	1,268,290.78	1,500,000.00	536,000.00	1,000,000.00
02	38001001	22020701	70112	02101	8	Consultancy Services	-	-	-	-
02	38001001	22040109	70112	02101	9	Grants, Contributions & Subventions	423,800.00	1,500,000.00	760,000.00	1,000,000.00
02	38001001	22020501	70112	02101	10	Short term Training and Consultancy	40,243,231.00	45,000,000.00	476,100.00	30,000,000.00
02	38001001	22021001	70112	02101	11	Entertainment & Hospitality	991,450.00	1,000,000.00	244,400.00	1,000,000.00
02	38001001	22021002	70112	02101	12	Miscellaneous expenses	48,750,011.10	52,000,000.00	8,948,747.00	34,000,000.00
						TOTAL	103,627,382.88	120,000,000.00	13,738,697.00	80,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Fueling of standby Generators.	2,000,000.00	
2. Quaterly review meetings of Development programmes	3,000,000.00	
3. Conduct of Stakeholders and Review Meetings on MTSS & MTEF.	10,000,000.00	
4. Development of NSPC Website	3,000,000.00	
5. Quarterly DPRS meeting	3,000,000.00	
6. Updating of M & E Result Framework	5,000,000.00	
7. Staff motivation	3,000,000.00	
8. Printing of Food and Nutrition Policy	5,000,000.00	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	31	25,695,589.38	8,918,577.00	80,000,000.00	2,245,444.22	116,859,610.60
PLANNING	31	59,964,751.57			2,125,228.55	62,089,980.12
BUDGET	19	39,293,904.39			1,426,923.70	40,720,828.09
ECONOMIC COOPERATION AND DEVELOPMENT	18	38,675,493.16			1,382,491.59	40,057,984.74
LOCAL GOVERNMENT JOINT PLANNING AND BUDGET	10	19,051,666.20			715,404.94	19,767,071.14
MONITORING AND EVALUATION	13	27,182,681.05			-	27,182,681.05
TOTAL	122	209,864,085.75	8,918,577.00	80,000,000.00	7,895,493.00	306,678,155.75

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	FUND CODE	2019 APPROVED ESTIMATE (₦)	2020 APPROVED ESTIMATE (₦)
02	20007001	22070003	70112	02101	1,429,984,396.00	-
					1,429,984,396.00	-

431 PAYMENT TO SUBVENTION SUMMARY

HEAD	PARASTATALS	APPROVED 2019 BUDGET (N)	2019 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2019 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2019	APPROVED NO OF STAFF 2020	APPROVED BASIC SALARIES 2020 (N)	APPROVED ALLOWANCES 2020 (N)	APPROVED OVER LEAVE GRANT 2020 (N)	APPROVED OVER HEAD COSTS 2020 (N)	APPROVED ESTIMATE TOTAL 2020 (N)
1	College of Education	1,208,408,892.52	657,377,286.74	-	633	683	1,210,318,508.29	145,553,577.19	33,853,500.03	-	1,389,725,586
2	Niger State Housing Corporation	164,514,421.80	70,413,055.41	835,440.00	190	185	141,626,081.81	4,305,151.00	12,192,344.71	6,000,000.00	164,123,578
3	Niger State Polytechnic	1,282,660,727.00	787,767,425.10	-	728	787	1,295,890,487.64	125,259,331.89	39,806,104.33	-	1,460,955,924
4	Media Corporation (Radio Division)	249,805,524.78	83,364,821.08	13,568,264.50	237	233	180,005,347.21	49,306,487.80	15,379,723.76	28,000,000.00	272,691,559
5	N.S.E.B	76,913,472.90	31,834,511.50	578,399.98	91	91	66,926,463.20	4,305,151.00	5,727,320.31	3,000,000.00	79,958,935
6	NIGROMA	52,182,401.70	21,572,281.17	327,760.00	49	48	40,110,059.79	4,305,151.00	3,497,087.84	4,000,000.00	51,912,298.63
7	Pilgrims Welfare Board	84,843,894.32	22,173,463.69	2,553,214.00	54	54	46,418,840.94	17,544,337.00	4,558,619.20	10,000,000.00	78,521,797
8	Niger State Revenue Service	132,886,895.12	66,725,751.87	-	147	146	124,630,183.70	4,305,151.00	10,616,944.09	-	139,552,279
9	Niger State Coll. of Agriculture	412,793,888.23	171,381,981.59	-	203	230	369,347,833.20	74,265,817.97	10,906,077.05	-	454,519,728
10	Niger State Council for Arts and Culture.	161,555,901.47	67,703,354.18	977,500.00	159	157	114,248,292.94	32,867,224.24	9,653,406.73	4,000,000.00	160,768,923.90
11	Niger State Agric. Mechanization Devt. Agency (NAMDA)	820,109,558.54	378,296,626.89	1,329,180.00	860	858	767,422,179.00	33,458,399.00	57,431,865.21	6,000,000.00	864,312,443
12	Media Corporation (Printing & Pub. Div.)	85,985,237.76	28,576,011.91	311,250.00	76	75	60,454,506.36	19,418,777.59	5,212,459.41	3,000,000.00	88,085,743
13	Niger State Fire Service	367,976,461.96	128,964,762.25	10,200,000.00	300	296	343,339,590.04	49,247,266.00	13,555,015.45	20,000,000.00	426,141,871
14	Niger State Sec. Sch. Board	4,439,087,256.98	1,612,576,796.96	-	5,254	5,157	4,265,641,257.18	17,552,066.00	308,818,684.17	6,000,000.00	4,598,012,007
15	Niger State Tourism Corporation	37,471,417.26	13,882,629.27	1,289,400.00	50	47	30,538,901.53	-	2,507,060.24	6,000,000.00	39,045,962
16	Niger State Pension Board	82,327,874.27	44,551,592.28	698,800.00	69	68	58,839,852.60	17,243,791.00	5,175,185.81	3,000,000.00	84,258,829
17	Science & Tech. Sch. Board	2,004,163,747.99	481,858,580.84	520,000.00	2,722	2,641	2,064,441,095.72	4,305,151.00	151,063,763.20	4,000,000.00	2,223,810,009.92
18	Niger State Library Board	102,314,728.00	17,023,479.26	408,587.09	60	59	87,861,235.01	-	3,409,084.57	3,000,000.00	94,270,319.58
19	Agency For Mass Education	82,323,740.21	193,953,591.59	1,197,152.37	89	85	70,501,093.91	4,305,151.00	5,119,655.00	5,000,000.00	84,925,899.91
20	N.I.S.E. P.A	254,819,589.46	41,680,702.94	58,395,552.50	65	65	79,362,476.76	9,742,811.00	3,386,554.41	120,000,000.00	212,491,842
21	Small & Medium Enterprise (SME).	27,073,001.07	9,002,453.35	600,000.00	27	26	21,847,423.30	-	1,855,579.99	8,500,000.00	32,203,003
22	Niger State Water Board	558,251,088.64	375,139,071.42	-	737	715	475,589,478.59	4,305,151.00	39,751,750.51	-	519,646,380
23	Urban Development Board.	129,313,332.03	38,892,673.00	11,790,000.00	119	115	97,723,289.68	4,305,151.00	8,487,015.81	20,000,000.00	130,515,456
24	N.S.T.A	125,056,436.41	53,627,284.89	-	186	178	118,334,472.63	-	9,912,043.06	-	128,246,516
26	NSIEC	116,251,241.13	43,047,335.29	11,285,000.00	46	46	40,788,102.35	34,795,857.00	3,619,716.20	24,000,000.00	103,203,675.55
27	UNDP SPMA's Office	2,000,000.00	-	-	-	-	-	-	-	2,000,000.00	2,000,000.00
28	JFLA/CAILS	453,743,559.64	216,650,992.41	-	195	220	437,835,333.16	54,512,051.16	12,661,214.15	-	505,008,598
29	Scholarship Board.	45,296,187.32	14,145,055.00	192,800.00	47	46	38,239,187.32	-	3,311,859.09	4,000,000.00	45,551,046
30	N.S Media Corporation (TV Division)	83,608,520.38	35,486,826.35	1,132,874.00	74	74	57,787,346.98	18,751,987.75	4,873,615.65	4,000,000.00	85,412,950
31	SUBEB	367,305,459.06	35,486,826.35	76,019,037.25	64	63	57,633,148.18	-	5,038,575.26	300,000,000.00	362,671,723
32	RUWATSAN AGENCY	106,154,480.92	43,438,688.74	273,133.00	106	106	93,539,975.14	-	7,038,843.97	6,000,000.00	114,165,572.00
33	IBB University.	1,922,671,587.97	837,382,972.47	-	1,000	989	1,448,844,443.62	285,000,000.00	209,192,341.46	-	1,934,036,785.08
34	IBB Specialised Hospital	523,927,545.04	242,953,406.64	-	210	209	368,021,746	72,576,257.00	13,599,291.81	50,000,000.00	504,197,294.73
35	Hospital Management Board	5,789,863,217.61	1,890,345,851.56	21,861,616.10	2,728	2,725	4,692,068,175.56	748,607,289.00	154,736,852.52	98,000,000.00	5,693,412,317.08
36	Public Procurement Board	49,584,386.14	30,049,272	13,603,918	33	33	30,049,272	-	2,625,396	12,000,000.00	44,674,668.60
37	Niger State Emergency Mgt. Agency (NSEMA)	53,413,936.62	13,424,203.77	1,981,507.00	41	40	35,350,468.20	-	2,804,947.03	6,000,000.00	44,155,415.23
38	College of Nursing Sciences, Bida.	138,895,925.62	71,797,657.18	-	66	66	141,903,936.67	19,817,551.01	3,799,175.91	-	165,520,663.59
39	College of Midwifery Minna.	143,259,090.98	35,702,557.28	-	66	66	141,873,498.16	15,269,644.82	3,643,818.32	-	160,786,961.30

2020 Approved Budget (141) Niger State Government

431 PAYMENT TO SUBVENTION SUMMARY

Head	PARASTATALS	APPROVED 2019 BUDGET (N)	2019 ACTUAL EXP. (PER. COST) JAN - JUNE (N)	2019 ACTUAL EXP. (OVER-HEAD) JAN - JUNE (N)	ACTUAL STAFF STRENGTH JAN-JUN 2019	APPROVED NO OF STAFF 2020	APPROVED BASIC SALARIES 2020 (N)	APPROVED ALLOWANCES 2020 (N)	APPROVED OVER LEAVE GRANT 2020 (N)	APPROVED OVER HEAD COSTS 2020 (N)	APPROVED ESTIMATE TOTAL 2020 (N)
40	School Of Health Tech T/magajiya	54,629,513.98	18,500,654.53	-	23	29	62,213,592.38	10,812,410.03	1,668,696.13	-	74,694,698.54
41	School Of Health Tech Minna	207,469,726.78	61,728,683.36	-	91	104	205,628,936.17	41,522,143.12	6,651,248.69	-	253,802,327.98
42	College Of Nursing And Midwifery, Kontagora.	149,657,509.42	30,649,371.35	-	38	38	87,731,780	7,547,469	97,038,060	-	192,317,308.37
43	Law Reform Commission.	82,547,751.22	18,747,293.00	1,635,675.75	21	22	63,014,319.46	4,305,151.00	2,081,110.18	6,000,000.00	75,400,580.64
44	Ngsaca	37,554,695.88	567,052,532.70	402,236.00	28	28	37,372,209.78	1,911,004.00	1,790,447.84	63,000,000.00	104,073,661.62
45	House Of Assembly Service Commission	332,079,257.35	15,465,456.09	1,200,000.00	28	28	86,225,180.75	254,031,671.00	1,663,542.60	5,000,000.00	346,920,394.35
46	Primary Health Care Devt. Agency.	393,062,079.46	206,119,438.98	185,210,957.50	231	220		68,222,436.00	12,884,887.44	20,000,000.00	420,143,048.46
47	Commodity & Export Promotion Agency	5,000,000.00	-	460,800.00	-	-	-	-	-	3,000,000.00	3,000,000.00
48	State Bureau Of Statistics	204,760,788.44	37,429,463.74	3,600,000.00	88	83	175,018,926.56	-	6,294,214.78	18,000,000.00	199,313,141.34
49	Fiscal Responsibility Commission	56,755,215.46	24,510,226.66	642,353.00	35	22	21,507,491	21,864,952.00	1,942,575	12,000,000.00	57,315,017.15
50	Niger State Private Schools Board	42,722,886.10	-	-	-	-	1,247,870.00	7,376,915.68	-	6,000,000.00	14,624,785.68
51	Niger State Public Private Partnership Agency	6,000,000.00	-	-	-	6	4,862,007.54	-	-	3,000,000.00	7,862,007.54
52	State Development Goals' (mdgs') Office	8,000,000.00	-	-	-	-	-	-	-	2,000,000.00	2,000,000.00
53	Niger State Book Devt. Agency	12,488,109.10	3,426,477.00	353,643.65	9	9	9,129,695.49	-	795,031.59	3,000,000.00	12,924,727.08
54	Tornadoes Club	200,000,000.00	-	-	-	-	-	-	-	150,000,000.00	150,000,000.00
55	Ns L/stock And Fisheries Institute	3,000,000.00	-	-	-	-	-	-	-	-	-
56	Zuma Minerals Devt. Company Ltd.	13,994,321.92	2,700,081	584,768.81	9	9	7,346,133	-	638,857	3,000,000.00	10,984,990.84
57	Accountant General Office	70,000,000.00	-	-	-	-	-	-	-	70,000,000.00	70,000,000.00
58	New Parrnership For African Devt. (nepad)	8,000,000.00	-	-	-	-	-	-	-	3,000,000.00	3,000,000.00
59	Niger State University Of Education	-	-	76,019,037.25	-	-	-	-	-	-	-
60	Minna Innovation Institute.	109,774,795.55	50,540,528.30		44	73	133,302,455.48	11,914,094.30	3,595,721.31	-	148,812,271.09
61	Niger State Industrial Devt. Park.	5,000,000.00	-	218,062.00	-	-	-	-	-	6,000,000.00	6,000,000.00
62	Niger State One Stop Investment Centre.	4,000,000.00	-	2,000,000.00	-	-	-	-	-	4,000,000.00	4,000,000.00
63	Private Health Establishment Board	3,000,000.00	-	-	-		-	-	-	3,000,000.00	3,000,000.00
64	Local Govt. Pension Board	-	-	-	-	-	-	-	-	-	-
65	Ns Drug And Hospital Consumables Management Agency.	83,561,963.35	39,580,343	1,450,884.10	46	46	58,990,533.05	21,727,885.70	2,839,781.28	5,000,000.00	88,558,200.02
66	Quality Assurance Standards Agency For Schools	221,048,565.57	72,130,587.90	698,000.00	144	135	174,923,685.05	4,305,151.00	14,918,155.92	5,000,000.00	199,146,991.97
67	Directorate Of Child Right Agency	14,609,460.48	4,499,380	600,000	15	14	11,230,446	-	974,128.07	3,000,000.00	15,204,574.27
68	Cash Transfer Agency	6,000,000.00	-	-	-	-	-	-	-	-	-
69	Bureau Of Religious Affairs	83,995,394.54	30,301,229.15	-	75	75	61,132,201.91	-	5,294,292.52	18,000,000.00	84,426,494.43
70	Minna Airport City Project	5,000,000.00	-	-	-	-	-	-	-	-	-
71	Cbn Anchor Borrowers Programme	50,000,000.00	-	-	-	-	-	-	-	12,000,000.00	12,000,000.00
72	Niger State Liquor Board	-	-	-	-	-	-	-	-	4,000,000.00	4,000,000.00
73	Niger State Geographical Information System	45,940,769.33	15,303,995.38	280,000.00	40	39	31,339,874.19	-	2,722,733.42	6,000,000.00	40,062,607.61
74	Teacher Professional Development Institute	170,000,000.00	-	-	-	-	-	-		100,000,000.00	100,000,000.00
75	Niger State Contributory Health Scheme	84,455,258.19	1,046,198.66	1,200,000.00	42	42	87,364,231.40	-	2,749,559.23	6,200,000.00	96,313,790.63
76	Niger State Sinage And Advertisement Agency (NISSA)	50,000,000.00	-	1,758,333.34	6	6	5,184,321.11			24,000,000.00	29,184,321.11
77	Baro Port Agency	6,000,000.00		-						8,000,000.00	8,000,000.00
78	Sharia Commission									6,000,000.00	6,000,000.00
79	Zakat Board			-						6,000,000.00	6,000,000.00
	TOTAL	25,568,922,691	10,107,983,776	500,045,138	18,794	18,710	21,359,155,200	2,338,359,768	1,355,365,535	1,352,700,000	26,405,580,503

2020 Approved Budget (142) Niger State Government

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	-
					02		0	-	-	-	-	-
					03	268,801.32	-	1	-	168,000.84	-	-
					04	574,791.36	3	2	965,346.30	359,244.60	3	1,235,346.30
					05	283,601.40	-	1	-	177,250.86	-	-
					06		1		385,329.60		1	475,329.60
					TOTAL '01 - '06	1127194.08	4	4	1,350,675.90	704,496.30	4	1,710,675.90
					07		-		-			-
					08	441,423.96	2	4	1,155,102.83	1,365,157.32	1	624,351.42
					09	3,861,384.30	4	5	2,555,163.17	1,566,291.54	4	2,713,563.17
					10	2,505,090.80	8	7	5,642,332.54	1,701,370.50	5	3,688,457.84
					11		-		-		-	-
					12	2,021,797.64	9	6	7,317,235.27	2,748,612.72	7	5,917,982.99
					TOTAL '07 - 12	8,829,696.70	23	22	16,669,833.81	7,381,432.08	17	12,944,355.41
					13	3,083,296.86	5	5	4,354,859.35	1,779,230.64	5	4,516,859.35
					14	3,750,798.23	11	13	10,296,197.29	5,726,500.20	15	14,526,269.04
					15	1,117,657.56	3	2	3,123,917.01	560,635.32	4	4,266,022.68
					16	989,745.28	-	1	-	617,937.42	-	-
					17		1		1,679,183.55		1	1,704,383.55
					TOTAL 13 - 17	8,941,497.93	20	21	19,454,157.20	8,684,303.58	25	25,013,534.62
					S/GRADE	6,959,172.61	6	6	7,585,535.00	3,669,396.00	6	7,585,535.00
01	64001001	21010101	70131	02101	TOTAL BASIC SALARY	25,857,561.32	53	53	45,060,201.91	20,493,627.72	52	47,254,100.92
01	64001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	24,671,350.36			26,170,097.00	13,839,929.82		26,170,097.00
01	64001001	21020106	70131	02101	LEAVE GRANT				4,155,798.09			4,196,923.63
					TOTAL PERSONNEL COST	50,528,911.68	53	53	75,386,097.00	34,333,557.54	52	77,621,121.56

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	64001001	22020101	70131	02101	2	Travel & Transport		1,700,000.00	100,000.00	3,000,000.00
01	64001001	22020201	70131	02101	3	Utility Services		50,000.00		500,000.00
01	64001001	22020202	70131	02101	4	Telephone & Postal Services		100,000.00		300,000.00
01	64001001	22020301	70131	02101	5	Stationary	675,000.00	2,450,000.00		2,000,000.00
01	64001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	672,600.00	2,000,000.00	517,000.00	2,500,000.00
01	64001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets		2,400,000.00	128,000.00	3,000,000.00
01	64001001	22020701	70131	02101	8	Consultancy Services		800,000.00		700,000.00
01	64001001	22020501	70131	02101	10	Short term Training and Consultancy		2,000,000.00		3,000,000.00
01	64001001	22021001	70131	02101	11	Entertainment and Hospitality		500,000.00		500,000.00
01	64001001	22021002	70131	02101	12	Miscellaneous expenses	395,516.00	6,000,000.00	2,569,062.00	2,500,000.00
						TOTAL	1,743,116.00	18,000,000.00	3,314,062.00	18,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
1. Commission,s Meeting	150,000.00
2. Donations	100,000.00
3. Printing of Annual Report, Jonals and News Letter	1,300,000.00
4. Purchase of Security Equipment	100,000.00
5. Fueling of generating plant	500,000.00
6. Fueling of vehicles	350,000.00

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	52	47,254,100.92	26,170,097.00	18,000,000.00	4,196,923.63	95,621,121.56
TOTAL	52	47,254,100.92	26,170,097.00	18,000,000.00	4,196,923.63	95,621,121.56

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03	1,332,918.60	4	4	1,219,266.60	609,633.30	-	-
					04	1,122,942.72	4	4	1,287,128.40	643,564.20	8	3,294,256.80
					05	908,854.20	2	2	699,328.50	349,664.25	-	-
					06		-		-		2	950,659.20
					TOTAL '01 - '06	3,364,715.52	10	10	3,205,723.50	1,602,861.75	10	4,244,916.00
					07	2,071,089.60	-	2	-	564,690.97	-	-
					08	2,682,905.76	6	6	3,465,308.50	1,732,654.26	5	3,121,757.08
					09	1,005,699.60	4	2	2,555,163.17	638,790.79	5	3,391,953.96
					10	3,349,409.28	3	7	2,115,874.70	2,463,520.50	3	2,213,074.70
					11		-		-		-	-
					12	692,738.88	5	3	4,065,130.70	1,219,539.21	5	4,227,130.70
					TOTAL '07 - 12	9,801,843.12	18	20	12,201,477.07	6,619,195.73	18	12,953,916.45
					13		1		870,971.87		2	1,806,743.74
					14	3,968,872.80	6	6	5,616,107.61	2,868,053.82	5	4,842,089.68
					15		-	1	-	520,652.84	2	2,133,011.34
					16	963,073.92	1	1	1,139,777.34	569,888.67	1	1,164,977.34
					17	1,474,800.00	-		-		-	-
					TOTAL 13 - 17	6,406,746.72	8	8	7,626,856.83	3,958,595.33	10	9,946,822.10
					S/GRADE	3,585,095.00	2	2	2,585,095.00	1,292,547.58	2	2,585,095.00
01	23001001	21010101	70131	02101	TOTAL BASIC SALARY	19,573,305.36	38	40	23,034,057.40	12,180,652.81	40	27,145,654.55
01	23001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	4,459,288.50		8,918,577.00
01	23001001	21020106	70131	02101	LEAVE GRANT	2,354,211.44			2,354,211.44	2,354,211.44		2,554,644.83
					TOTAL PERSONNEL COST	30,846,093.80	38	40	34,306,845.84	18,994,152.75	40	38,618,876.38

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04		-	-	-	-	-	-
					05	578,812.80	1	2	349,664.25	349,664.25	-	-
					06	1,294,362.72	2	2	770,659.20	385,329.60	3	1,425,988.80
					TOTAL '01 - '06	1,873,175.52	3	4	1,120,323.45	734,993.85	3	1,425,988.80
					07	2,773,943.04	6	6	3,028,145.80	1,514,072.91	2	1,117,381.93
					08	2,655,416.16	5	5	2,887,757.08	1,443,878.55	8	4,994,811.33
					09	2,027,764.80	6	7	3,832,744.75	2,235,767.76	6	4,070,344.75
					10	7,692,321.12	5	6	3,526,457.84	2,115,874.71	3	2,213,074.70
					11		-		-		-	-
					12	2,531,153.52	14	13	11,382,365.97	5,284,669.91	16	13,526,818.25
					TOTAL '07 - 12	17,680,598.64	36	37	24,657,471.44	12,594,263.84	35	25,922,430.97
					13	2,000,843.64	5	3	4,354,859.35	1,306,457.80	4	3,613,487.48
					14	7,873,516.80	10	9	9,360,179.36	4,212,080.73	10	9,684,179.36
					15	897,016.56	-	1	-		1	1,066,505.67
					16	3,927,547.68	5	4	5,698,886.71	2,279,554.68	5	5,824,886.71
					17	1,388,364.00	1	1	1,679,183.55	1,021,439.85	1	1,704,383.55
					TOTAL 13 - 17	16,087,288.68	21	18	21,093,108.97	8,819,533.06	21	21,893,442.77
					S/GRADE						-	
01	23001001	21010101	70131	02101	TOTAL BASIC SALARY	35,641,062.84	60	59	46,870,903.86	22,148,790.75	59	49,241,862.54
01	23001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF							
01	23001001	21020106	70131	02101	LEAVE GRANT				4,254,142.94	4,254,142.94		4,265,439.04
					TOTAL PERSONNEL COST	35,641,062.84	60	59	51,125,046.80	22,148,790.75	59	53,507,301.58

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	0	-	-	-	0	-
					TOTAL '01 - '06							
					07	-	-	-	-	-	-	-
					08	434,551.56	1	1	577,551.42	288,775.71	1	-
					09		-		-		-	-
					10		-	1	-		-	-
					11		-		-		-	-
					12		-		-		1	845,426.14
					TOTAL '07 - 12	434,551.56	1	2	577,551.00	288,775.71	2	845,426.14
					13	666,947.88	-	-	-		-	-
					14		-		-		-	-
					15		-		-		-	-
					16		-		-		-	-
					17	1,474,800.00	1	1	1,679,183.55	1,021,439.85	-	-
					TOTAL 13 - 17	2,141,747.88	1	1	1,679,183.55	1,021,439.85	-	-
					S/GRADE							
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	2,576,299.44	2	3	2,256,734.97	1,310,215.56	2	845,426.14
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF							
02	36001001	21020106	70473	02101	LEAVE GRANT				197,135.68			126,547.46
					TOTAL PERSONNEL COST	2,576,299.44	2	3	2,453,870.64	1,310,215.56	2	971,973.60

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	23001001	22020101	70460	02101	2	Travel & Transport	1,466,500.00	2,500,000.00	2,427,000.00	3,000,000.00
01	23001001	22020201	70460	02101	3	Utility Services		-		-
01	23001001	22020202	70460	02101	4	Telephone & Postal Services	12,000.00	30,000.00		10,000.00
01	23001001	22020301	70460	02101	5	Stationary	995,550.00	1,500,000.00	214,000.00	2,500,000.00
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment	1,568,446.00	3,000,000.00	233,000.00	3,000,000.00
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets	2,172,160.00	2,970,000.00	761,000.00	3,000,000.00
01	23001001	22020701	70460	02101	8	Consultancy Services		-		
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions		-		
01	23001001	22020501	70460	02101	10	Training and staff Development	930,000.00	8,000,000.00	260,000.00	8,000,000.00
01	23001001	22021001	70460	02101	11	Entertainment & Hospital	2,233,150.00	2,000,000.00	891,000.00	3,000,000.00
01	23001001	22021002	70460	02101	12	Miscellaneous expenses	75,216,786.00	224,000,000.00	109,732,879.72	127,490,000.00
						TOTAL	84,594,592.00	244,000,000.00	114,518,879.72	150,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

Press Briefing 2,000,000.00
 Newspapers/Periodicals 3,000,000.00
 Oversea Training on ICT 5,000,000.00
 Media Relations/Adverts 117,490,000.00

HEAD: 23001001 (433)
 MINISTRY: INFORMATION & STRATEGY

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	40	27,145,654.55	8,918,577.00	2,554,644.83	150,000,000.00	188,618,876.38
INFORMATION	59	49,241,862.54	12,310,465.63	4,265,439.04		65,817,767.21
GOVERNMENT PRINTING	0					
PRS	2	845,426.14		126,547.46		971,973.60
TOTAL	101	77,232,943.23	21,229,042.63	6,946,631.32	150,000,000.00	255,408,617.19

HEAD: 220001001 (434)
 MINISTRY: 10% CONTRIBUTION TO LOCAL GOVERNMENT PENSION FUND

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	FUND CODE	2019 APPROVED ESTIMATE (₦)	2020 APPROVED ESTIMATE (₦)
02	20007001	22070004	70131	02101	1,429,984,396.00	1,127,032,163.10
					1,429,984,396.00	1,127,032,163.10

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-		-	-	-	-
					04	8,237,600.00	30	31	9,653,463.00	5,077,092.06	29	11,941,680.90
					05	559,462.00	5	5	1,748,321.25	903,185.58	4	1,758,657.00
					06	2,774,367.00	3	5	1,155,988.80	1,045,869.90	5	2,376,648.00
					TOTAL '01 - '06	11,571,429.00	38	41	12,557,773.05	7,026,147.54	38	16,076,985.90
					07	682,350.00	7	5	3,532,836.76	1,370,977.92	5	2,793,454.83
					08	2,343,672.00	4	4	2,310,205.67	1,137,921.72	3	1,873,054.25
					09	1,730,064.00	4	5	2,555,163.17	1,712,055.00	3	2,035,172.37
					10	4,775,120.00	8	9	5,642,332.54	2,905,223.40	8	5,901,532.54
					11	0	-	0	-	-	-	-
					12	3,874,997.00	9	6	7,317,235.27	2,110,933.44	11	9,299,687.55
					TOTAL '07 - 12	13,406,203.00	32	29	21,357,773.40	9,237,111.48	30	21,902,901.54
					13	-	2	3	1,741,943.74	1,226,452.86	1	903,371.87
					14	5,733,189.00	7	5	6,552,125.55	2,245,877.10	6	5,810,507.61
					15	711,570.00	1	1	1,041,305.67	520,652.82	2	2,133,011.34
					16	-	-	0	-	-	-	-
					17	1,343,346.00	1		1,679,183.55	-	-	-
					TOTAL 13 - 17	7,788,105.00	11	9	11,014,558.51	3,992,982.78	9	8,846,890.83
					S/GRADE	2,585,090.00	2	2	2,585,090.00	1250085.96	2	2,585,090.00
05	14001001	21010101	70131	02101	TOTAL BASIC SALARY	35,350,827.00	83	81	47,515,194.96	21,506,327.76	79	49,411,868.27
05	14001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00			8,918,577.00
05	14001001	21020106	70131	02101	LEAVE GRANT				4,340,555.86			4,079,881.08
					TOTAL PERSONNEL COST	44,269,404.00	83	81	60,774,327.82	21,506,327.76	79	62,410,326.35

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-		0	-	
					02	-	-	-		-	-	
					03	-	-	-	-	-	-	-
					04	1,416,960.00	2	5	566,784.00	826,918.00	5	1,416,960.00
					05	2,510,688.00	5	7	1,569,180.00	1,156,452.00	5	1,569,180.00
					06	-	8	5	2,966,592.00	908,582.30	2	741,648.00
					TOTAL '01 - '06	3,927,648.00	15	17	5,102,556.00	2,891,952.30	12	3,727,788.00
					07	4,487,280.00	16	12	7,179,648.00	5,586,494.82	11	4,936,008.00
					08	5,955,972.00	6	8	3,248,712.00	2,078,271.00	10	5,414,520.00
					09	5,929,200.00	5	9	3,294,000.00	3,007,959.36	8	5,270,400.00
					10	-	-	0	-	-	-	-
					11	4,781,088.00	10	9	7,968,480.00	3,444,690.00	14	11,155,872.00
					12	8,247,420.00	10	7	9,163,800.00	3,273,396.00	1	916,380.00
					TOTAL '07 - 12	29,400,960.00	47	45	30,854,640.00	17,390,811.18	44	27,693,180.00
					13	11,732,688.00	10	8	10,666,080.00	4,144,314.00	8	8,532,864.00
					14	9,421,728.00	2	3	2,355,432.00	1,766,574.00	7	8,244,012.00
					15	2,580,840.00	2	1	2,580,840.00	645,210.00	2	2,580,840.00
					16	1,591,428.00	1	1	1,591,428.00	795,714.00	1	1,591,428.00
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	25,326,684.00	15	13	17,193,780.00	7,351,812.00	18	20,949,144.00
					S/GRADE							
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	58,655,292.00	77	75	53,150,976.00	27,634,575.48	74	52,370,112.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT				3,835,121.48			3,468,533.17
					TOTAL PERSONNEL COST	58,655,292.00	77	75	56,986,097.48	27,634,575.48	74	55,838,645.17

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-			-	-	
					02		-			-	-	
					03		-		-	-	-	-
					04	1,133,568.00	3	6	850,176.00	950,832.00	6	1,700,352.00
					05	1,255,344.00	3	0	941,508.00	-	-	-
					06	741,648.00	2	6	741,648.00	1,031,184.00	2	741,648.00
					TOTAL '01 - '06	3,130,560.00	8	12	2,533,332.00	1,982,016.00	8	2,442,000.00
					07	3,141,096.00	7	9	3,141,096.00	1,977,774.00	10	4,487,280.00
					08	3,248,712.00	6	2	3,248,712.00	934,780.00	4	2,165,808.00
					09	3,294,000.00	2	9	1,317,600.00	3,204,174.00	5	3,294,000.00
					10	-	-	0	-	-	-	-
					11	4,781,088.00	9	2	7,171,632.00	694,080.00	6	4,781,088.00
					12	1,832,760.00	2	3	1,832,760.00	1,400,226.00	3	2,749,140.00
					TOTAL '07 - 12	16,297,656.00	26	25	16,711,800.00	8,211,034.00	28	17,477,316.00
					13	2,133,216.00	6	5	6,399,648.00	2,947,248.00	1	1,066,608.00
					14	7,066,296.00	1	2	1,177,716.00	1,195,188.00	5	5,888,580.00
					15	1,290,420.00	2	0	2,580,840.00	-	1	1,290,420.00
					16	1,591,428.00	1	1	1,591,428.00	822,264.00	1	1,591,428.00
					17	0	-	0	-	-	-	-
					TOTAL 13 - 17	12,081,360.00	10	8	11,749,632.00	4,964,700.00	8	9,837,036.00
					S/GRADE					-		
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	31,509,576.00	44	45	30,994,764.00	15,157,750.00	44	29,756,352.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT				2,007,713.05			2,131,808.32
					TOTAL PERSONNEL COST	31,509,576.00	44	45	33,002,477.05	15,157,750.00	44	31,888,160.32

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED - 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04	3,117,512.00	11	11	3,117,312.00	1,789,325.00	11	3,117,312.00
					05	1,255,344.00	2	4	627,672.00	650,574.00	3	941,508.00
					06	1,112,472.00	3	4	1,112,472.00	798,240.00	1	370,824.00
					TOTAL '01 - '06	5,485,328.00	16	19	4,857,456.00	3,238,139.00	15	4,429,644.00
					07	2,243,640.00	6	5	2,692,368.00	1,246,936.00	6	2,692,368.00
					08	1,624,356.00	3	2	1,624,356.00	448,668.00	3	1,624,356.00
					09	1,317,600.00	2	3	1,317,600.00	940,134.00	3	1,976,400.00
					10	-	0	0	-	-	0	-
					11	1,593,696.00	2	4	1,593,696.00	1,724,340.00	2	1,593,696.00
					12	3,665,520.00	5	3	4,581,900.00	1,434,690.00	5	4,581,900.00
					TOTAL '07 - 12	10,444,812.00	18	17	11,809,920.00	5,794,768.00	19	12,468,720.00
					13	4,266,432.00	4	3	4,266,432.00	1,638,630.00	2	2,133,216.00
					14	4,710,864.00	3	2	3,533,148.00	-	3	3,533,148.00
					15	-	1	0	1,290,420.00	1,187,054.00	2	2,580,840.00
					16	1,591,428.00	0	1	-	848,814.00	1	1,591,428.00
					17	-	0	0	-	-	0	-
					TOTAL 13 - 17	10,568,724.00	8	6	9,090,000.00	3,674,498.00	8	9,838,632.00
					S/GRADE			0		0		
05	14001001	21010101	71070	02101	TOTAL BASIC SALARY	26,498,864.00	42	42	25,757,376.00	12,707,405.00	42	26,736,996.00
05	14001001	21020101	71070	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71070	02101	LEAVE GRANT				2,077,998.14			2,137,052.38
					TOTAL PERSONNEL COST	26,498,864.00	42	42	27,835,374.14	12,707,405.00	42	28,874,048.38

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	1	-	812,604.00	-	-
					09	1,976,400.00	2	1	1,317,600.00	329,400.00	1	658,800.00
					10	-	-	0	-	-	-	-
					11	796,848.00	1	2	796,848.00	752,922.00	3	2,390,544.00
					12	916,380.00	1	0	916,380.00	-	-	-
					TOTAL '07 - 12	3,689,628.00	4	4	3,030,828.00	1,894,926.00	4	3,049,344.00
					13	1,066,608.00	-	2	-	915,290.40	1	1,066,608.00
					14	-	2	0	2,355,432.00	-	1	1,177,716.00
					15	1,290,420.00	1	1	1,290,420.00	706,860.00	-	-
					16	-	-	0	-	-	1	1,591,428.00
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	2,357,028.00	3	3	3,645,852.00	1,622,150.40	3	3,835,752.00
					S/GRADE			0		-		
05	14001001	21010101	71040	02101	TOTAL BASIC SALARY	6,046,656.00	7	7	6,676,680.00	3,517,076.40	7	6,885,096.00
05	14001001	21020101	71040	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71040	02101	LEAVE GRANT				454,357.29			325,772.72
					TOTAL PERSONNEL COST	6,046,656.00	7	7	7,131,037.29	3,517,076.40	7	7,210,868.72

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	0	-	-		-		
					02			-		-		
					03			-	-	-		-
					04	313,836.00		1	-	179,622.18	1	283,392.00
					05	-	1	0	313,836.00	-	-	-
					06	370,824.00	1	1	370,824.00	219,192.30	1	370,824.00
					TOTAL '01 - '06	684,660.00	2	2	684,660.00	398,814.48	2	654,216.00
					07	-	-	1	-	550,195.68	-	-
					08	541,452.00	1	1	541,452.00	-	1	541,452.00
					09	-	1	3	658,800.00	932,132.88	1	658,800.00
					10	-	3	5	-	1,582,220.04	3	-
					11	-	-	0	-	-	-	-
					12	4,581,900.00	5	4	4,581,900.00	1,803,328.16	5	4,581,900.00
					TOTAL '07 - 12	5,123,352.00	10	14	5,782,152.00	4,867,876.76	10	5,782,152.00
					13	5,333,040.00	5	1	5,333,040.00	418,464.54	5	5,333,040.00
					14	2,355,432.00	1	2	1,177,716.00	946,748.78	1	1,177,716.00
					15	1,290,420.00	1	1	1,290,420.00	481,402.98	1	1,290,420.00
					16	1,591,428.00	1	0	1,591,428.00	0	1	1,591,428.00
					17	-	-	0	-	0	-	-
					TOTAL 13 - 17	10,570,320.00	8	4	9,392,604.00	1,846,616.30	8	9,392,604.00
					S/GRADE	-		0		-		
05	14001001	21010101	71040	02101	TOTAL BASIC SALARY	16,378,332.00	20	20	15,859,416.00	7,113,307.54	20	15,828,972.00
05	14001001	21020101	71040	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71040	02101	LEAVE GRANT				1,418,119.65			1,415,525.24
					TOTAL PERSONNEL COST	16,378,332.00	20	20	17,277,535.65	7,113,307.54	20	17,244,497.24

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	
					02	-	-	-	-	-	-	
					03	-	-	-	-	-	-	
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-		-	-	-		-
					08		2	2	1,082,904.00	543,207.12	2	1,082,904.00
					09	658,800.00	1	4	658,800.00	1,146,824.46	-	-
					10	-	-	0	-	-	-	-
					11	3,984,240.00	5	3	3,984,240.00	1,073,904.00	6	4,781,088.00
					12	1,832,760.00	2	1	1,832,760.00	446,166.00	2	1,832,760.00
					TOTAL '07 - 12	6,475,800.00	10	10	7,558,704.00	3,210,101.58	10	7,696,752.00
					13	-	-	0	-	-	-	-
					14	-	-	0	-	-	-	-
					15	-	-	0	-	-	-	-
					16	-	-	0	-	-	-	-
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	-	-	0	-	-	-	-
					S/GRADE		-				-	
05	14001001	21010101	70481	02101	TOTAL BASIC SALARY	6,475,800.00	10	10	7,558,704.00	3,210,101.58	10	7,696,752.00
05	14001001	21020101	70481	02101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	70481	02101	LEAVE GRANT				311,281.76			253,094.91
					TOTAL PERSONNEL COST	6,475,800.00	10	10	7,869,985.76	3,210,101.58	10	7,949,846.91

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
05	14001001	22020101	71040	02101	2	Travel & Transport	15,000,000.00	19,000,000.00	3,987,000.00	25,000,000.00
05	14001001	22020201	71040	02101	3	Utility Services	36,000.00	36,000.00	-	36,000.00
05	14001001	22020202	71040	02101	4	Telephone & Postal Services	30,000.00	30,000.00	12,000.00	30,000.00
05	14001001	22020301	71040	02101	5	Stationary	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00
05	14001001	22020402	71040	02101	6	Maintenance of office furniture & equipment	1,000,000.00	1,000,000.00	714,630.00	1,000,000.00
05	14001001	22020401	71040	02101	7	Maintenance of Vehicles and Capital assets	1,000,000.00	1,000,000.00	429,000.00	1,500,000.00
05	14001001	22020701	71040	02101	8	Consultancy Services	500,000.00	800,000.00	-	800,000.00
05	14001001	22040109	71040	02101	9	Grants, Contributions & Subventions	500,000.00	600,000.00	250,000.00	600,000.00
05	14001001	22020501	71040	02101	10	Short term Training and Consultancy	6,500,000.00	7,500,000.00	1,592,500.00	7,500,000.00
05	14001001	22021001	71040	02101	11	Entertainment & Hospitality	500,000.00	500,000.00	116,800.00	500,000.00
05	14001001	22021002	71040	02101	12	Miscellaneous expenses	93,934,000.00	118,534,000.00	56,494,070.00	124,034,000.00
						TOTAL	120,000,000.00	150,000,000.00	63,656,000.00	162,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K		₦ K
1 Feeding and care of Social Inmates	64,034,000.00		
2 Conduct of Sensitization workshops	3,000,000.00	13 International week of the Deaf celebration	500,000.00
3 Graduation of 110 graduates from 4 Blind Vocational Training Centre	4,000,000.00	14 OVC Day Celebration	200,000.00
4 Children's Day Celebrations	1,000,000.00	15 Evacuation, Repatriation & Rehabilitation of Destitute	3,000,000.00
5 Independence Day Celebrations	11,000,000.00	16 Conduct Registration of Widows, Almajiris, orphans, the aged & PWDs	2,000,000.00
6 Graduation of 400 participants from WMPC Minna	3,000,000.00	17 Day of African Child	3,000,000.00
7 International Day of Social Work/Family & New year Celebration	12,000,000.00		300,000.00
8 Women Day Celebrations	4,000,000.00	19 Hosting of the Donation of free artificial limbs	3,000,000.00
9 International Day for elder persons	4,000,000.00	20 World Leprosy Day	500,000.00
10 Conduct of Nutrition Activities	1,000,000.00	21 White cane Day celebration	500,000.00
11 International Day of PWD celebration	2,000,000.00		
12 Educational support for the most needy OVC in state	2,000,000.00		

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	79	49,411,868.27	8,918,577.00	4,079,881.08	162,000,000.00	224,410,326.35
SOCIAL WELFARE	74	52,370,112.00	-	3,468,533.17		55,838,645.17
REHABILITATION	44	29,756,352.00	-	2,131,808.32		31,888,160.32
CHILD DEVELOPMENT	42	26,736,996.00	-	2,137,052.38		28,874,048.38
PLANNING, RESEARCH AND STATISTICS	10	7,696,752.00	-	253,094.91		7,949,846.91
WOMEN AFFAIRS	7	6,885,096.00	-	325,772.72		7,210,868.72
WOMEN & CHILDREN	20	15,828,972.00	-	1,415,525.24		17,244,497.24
TOTAL	276	188,686,148.27	8,918,577.00	13,811,667.81	162,000,000.00	373,416,393.08

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-		-	-		-
					02				-	-		-
					03	579,398.64	-	3	-		-	-
					04	4,691,074.68	19	13	6,113,859.90	2,299,165.44	15	6,176,731.50
					05	1,425,980.00	1	5	349,664.25	621,382.80	-	-
					06	3,393,432.44	7	6	2,697,307.20	1,227,478.88	5	2,376,648.00
					TOTAL '01 - '06	10,089,885.76	27	27	9,160,831.35	4,148,027.12	20	8,553,379.50
					07	2,232,619.84	4	4	2,018,763.86	912,157.44	9	5,028,218.69
					08	5,562,421.92	4	5	2,310,205.67	1,241,007.90	3	1,873,054.25
					09	2,054,785.20	6	4	3,832,744.75	1,136,624.44	4	2,713,563.17
					10	1,787,319.50	2	1	1,410,583.14	309,109.44	3	2,213,074.70
					11	-	-	0	-	0	-	-
					12	1,565,368.64	4	5	3,252,104.56	1,696,582.20	5	4,227,130.70
					TOTAL '07 - 12	13,202,515.10	20	19	12,824,401.98	5,295,481.42	24	16,055,041.52
					13	2,371,440.00	3	3	2,612,915.61	1,134,655.02	1	903,371.87
					14	2,765,124.00	5	4	4,680,089.68	1,658,200.80	7	6,778,925.55
					15	-	2	1	2,082,611.34	448,508.28	1	1,066,505.67
					16	1,484,629.92	-	2	-	1,235,874.84	1	1,164,977.34
					17	-	1	0	1,679,183.55	-	1	1,704,383.55
					TOTAL 13 - 17	6,621,193.92	11	10	11,054,800.18	4,477,238.94	11	11,618,163.98
					S/GRADE	8,742,676.20	2	2	2,674,450.00	1,250,085.60	2	2,674,450.00
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	38,656,270.98	60	58	35,714,483.51	15,170,833.08	57	38,901,035.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	3,787,857.41		8,918,577.00
02	60001001	21020106	70660	02101	LEAVE GRANT				3,257,153.72			3,258,048.03
					TOTAL PERSONNEL COST	38,656,270.98	60	58	47,890,214.23	18,958,690.49	57	51,077,660.03

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03			1	-	-	-	-
					04			1	-	143,697.84	1	411,782.10
					05			0	-	310,691.40	1	439,664.25
					06	565,572.08	-	1	-	175,353.84	-	-
					TOTAL '01 - '06	565,572.08	-	3	-	629,743.08	2	851,446.35
					07	1,116,308.00	1	1	504,690.97	22,803.36	1	558,690.97
					08	6,489,492.24	3	5	1,732,654.25	1,241,007.90	1	624,351.42
					09	13,356,102.00	5	12	3,193,953.96	3,409,873.20	5	3,391,953.96
					10	2,038,171.36	16	11	11,284,665.08	3,400,203.84	13	9,589,990.38
					11	-	-	0	-	0	-	-
					12	310,321.36	8	4	6,504,209.13	1,357,265.76	11	9,299,687.55
					TOTAL '07 - 12	23,310,394.96	33	33	23,220,173.38	9,431,154.06	31	23,464,674.27
					13	-	2	3	1,741,943.74	1,134,655.02	3	2,710,115.61
					14	38,871,174.00	8	7	7,488,143.49	2,901,851.40	6	5,810,507.61
					15	-	3	0	3,123,917.01	897,016.57	3	3,199,517.01
					16	-	-	0	-	-	-	-
					17	-	-	1	-	-	1	1,704,383.55
					TOTAL 13 - 17	38,871,174.00	13	11	12,354,004.24	4,933,522.99	13	13,424,523.78
					S/GRADE	-		0	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	62,747,141.04	46	47	35,574,177.62	14,994,420.13	46	37,740,644.40
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF				-			-
02	60001001	21020106	70660	02101	LEAVE GRANT				3,233,320.89			3,272,288.44
					TOTAL PERSONNEL COST	62,747,141.04	46	47	38,807,498.50	14,994,420.13	46	41,012,932.85

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	0	-	-
					07	-	-	1	-	38,006.56	-	-
					08	370,828.00	1	1	577,551.42	41,366.93	1	624,351.42
					09	-	5	1	3,193,953.96	45,313.65	1	678,390.79
					10	20,381,712.84	3	10	2,115,874.70	492,688.40	1	737,691.57
					11	-	-	-	-	0	-	-
					12	-	10	3	8,130,261.41	169,658.22	10	8,454,261.41
					TOTAL '07 - 12	20,752,540.84	19	16	14,017,641.48	787,033.76	13	10,494,695.18
					13	916,098.08	3	1	2,612,915.61	63,036.39	3	2,710,115.61
					14	17,850,743.64	2	3	1,872,035.87	207,275.10	3	2,905,253.81
					15	-	1	-	1,041,305.67	0	1	1,066,505.67
					16	-	-	-	-	0	-	-
					17	214,307.12	1	1	1,679,183.55	0	-	-
					TOTAL 13 - 17	18,981,148.84	7	5	7,205,440.70	270,311.49	7	6,681,875.09
					S/GRADE	-	-	-	-	0	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	39,733,689.68	26	21	21,223,082.18	1,057,345.25	20	17,176,570.27
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT				1,921,262.95			1,500,690.39
					TOTAL PERSONNEL COST	39,733,689.68	26	21	23,144,345.13	1057345.25	20	18,677,260.66

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	2	-	-	-	-
					TOTAL '01 - '06	-	-	2	-	0	-	-
					07	0	2	-	1,009,381.93	456,072.72	2	1,117,381.93
					08	-	-	8	-	1,985,612.64	-	-
					09	5,273,982.32	8	1	5,110,326.33	543,763.80	8	5,427,126.33
					10	2,038,071.36	7	10	4,937,040.97	2,660,517.36	2	1,475,383.14
					11	-	-	-	-	-	-	-
					12	1,816,517.74	3	2	2,439,078.42	678,632.88	9	7,608,835.27
					TOTAL '07 - 12	9,128,571.42	20	21	13,495,827.66	6,324,599.4	21	15,628,726.67
					13	1,832,196.18	3	3	2,612,915.61	1,134,622.02	2	1,806,743.74
					14	2,212,079.00	5	4	4,680,089.68	1,658,200.80	7	6,778,925.55
					15	-	1	1	1,041,305.67	448,508.28	1	1,066,505.67
					16	-	-	-	-	-	-	-
					17	2,143,071.24	1	1	1,679,183.55	672,573.60	1	1,704,383.55
					TOTAL 13 - 17	6,187,346.42	10	9	10,013,494.51	3,913,904.70	11	11,356,558.51
					S/GRADE	-	-	-	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	15,315,917.84	30	32	23,509,322.17	10,238,504.10	32	26,985,285.18
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF	725,895.00				362,947.50		
02	60001001	21020106	70660	02101	LEAVE GRANT				2,129,505.36			2,343,189.95
					TOTAL PERSONNEL COST	16,041,812.84	30	32	25,638,827.52	10,238,504.10	32	29,328,475.13

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	0	-	-	-	-
					04			0	-	-	-	-
					05			0	-	-	-	-
					06	1,696,716.22	-	3	-	399,043.98	-	-
					TOTAL '01 - '06	1,696,716.22	-	3	-	399,043.98	-	-
					07	-	3	-	1,514,072.90	684,118.08	3	1,676,072.90
					08	927,070.32	-	1	-	248,201.58	-	-
					09	1,630,537.08	1	-	638,790.79	271,881.90	1	678,390.79
					10	0.00	3	9	2,115,874.70	2,660,517.36	-	-
					11	-	-	0	-	0	-	-
					12	206,881.00	6	1	4,878,156.84	339,316.44	9	7,608,835.27
					TOTAL '07 - 12	2,764,488.40	13	11	9,146,895.24	4,204,035.36	13	9,963,298.96
					13	0.00	1	-	870,971.87	378,218.34	1	903,371.87
					14	0.00	-	1	-	-	-	-
					15	0.00	1	0	1,041,305.67	448,508.28	1	1,066,505.67
					16	-	-	-	-	-	-	-
					17	0.00	-	-	-	-	-	-
					TOTAL 13 - 17	-	2	1	1,912,277.54	826,726.62	2	1,969,877.54
					S/GRADE					-		
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	4,461,204.62	15	15	11,059,172.78	5,429,805.96	15	11,933,176.50
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT				1,005,532.92			1,034,832.62
					TOTAL PERSONNEL COST	24,743,032	15	15	12,064,705.69	5,429,805.96	15	12,968,009.11

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	1,562,448.00	-	1	-	390,612.00	-	-
					09	-	1	0	638,790.79	-	1	678,390.79
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	1,562,448.00	1	1	638,790.79	390,612.00	1	678,390.79
					13	-	-	-	-	-	-	-
					14	12,230,803.20	1	1	936,017.94	615,401.60	1	968,417.94
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	12,230,803.20	1	1	936,018	615,402	1	968,417.94
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	13,793,251.20	2	2	1,574,808.73	1,006,013.60	2	1,646,808.73
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT				143,206.31			143,206.31
					TOTAL PERSONNEL COST	13,793,251.20	2	2	1,718,015.04	1,006,013.60	2	1,790,015.04

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
02	60001001	22020101	70660	02101	2	Travel & Transport	1,200,000.00	4,000,000.00	300,000.00	3,000,000.00
02	60001001	22020201	70660	02101	3	Utility Services	-	-	-	-
02	60001001	22020202	70660	02101	4	Telephone & Postal Services	-	-	-	-
02	60001001	22020301	70660	02101	5	Stationary	1,280,038.50	2,000,000.00	250,000.00	1,000,000.00
02	60001001	22020402	70660	02101	6	Maintenance of office furniture & equipment	600,000.00	1,500,000.00	50,000.00	1,000,000.00
02	60001001	22020401	70660	02101	7	Maintenance of Vehicles and Capital assets	1,224,000.00	1,000,000.00	70,000.00	1,000,000.00
02	60001001	22020701	70660	02101	8	Consultancy Services	-	400,000.00	-	1,000,000.00
02	60001001	22040109	70660	02101	9	Grants, Contributions & Subventions	-	500,000.00	-	1,000,000.00
02	60001001	22020501	70660	02101	10	Short term Training and Consultancy	250,000.00	1,000,000.00	-	1,000,000.00
02	60001001	22021001	70660	02101	11	Entertainment & Hospitality	150,000.00	800,000.00	-	700,000.00
02	60001001	22021002	70660	02101	12	Miscellaneous expenses	520,000.00	8,200,000.00	180,000.00	1,300,000.00
						TOTAL	5,224,038.50	19,400,000.00	850,000.00	11,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Publication through Radio, TV and Daily News Papers	150,000.00	
2. Rental fee for Area Office Accommodation	150,000.00	
3. Rental fee for corporers Lodge.	150,000.00	
4. Land scaping of office environment	150,000.00	
5. Media Relations	200,000.00	

HEAD: 260001001 (436)
MINISTRY: LANDS AND HOUSING

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	57	38,901,035.00	8,918,577.00	6,000,000.00	3,258,048.03	57,077,660.03
HOUSING	15	11,933,176.50	-	-	1,034,832.62	12,968,009.11
LAND/NIGIS	46	37,740,644.40	-	-	3,272,288.44	41,012,932.85
SURVEY	32	26,985,285.18			2,343,189.95	29,328,475.13
P.R.S.	2	1,646,808.73			143,206.31	1,790,015.04
TOWN PLANNING	20	17,176,570.27			1,500,690.39	18,677,260.66
TOTAL	172	134,383,520.07	8,918,577.00	6,000,000.00	11,552,255.75	160,854,352.81

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-		-	-	-	-
					02	-	-		-	-	-	-
					03		-		-		-	-
					04		-		-		-	-
					05		3	2	1,048,992.75	549,664.25	2	879,328.50
					06	924,789.00	1	1	385,329.60	192,664.80	1	475,329.60
					TOTAL '01 - '06	924,789.00	4	3	1,434,322.35	742,329.05	3	1,354,658.10
					07	341,175.00	1	1	504,690.97	252,345.49	1	558,690.97
					08	390,612.00	1	3	577,551.42	866,327.13	-	-
					09	1,297,548.00	4	7	2,555,163.17	2,235,767.77	3	2,035,172.37
					10	955,024.00	8	4	5,642,332.54	1,057,937.36	7	5,163,840.97
					11		-		-		-	-
					12	553,571.00	3	1	2,439,078.42	813,026.14	4	3,381,704.56
					TOTAL '07 - 12	3,537,930.00	17	16	11,718,816.51	5,225,403.89	15	11,139,408.88
					13	592,860.00	1	2	870,971.87	435,485.94	2	1,806,743.74
					14	1,911,063.00	5	5	4,680,089.68	2,808,053.82	6	5,810,507.61
					15	711,570.00	3	1	3,123,917.01	520,652.84	1	1,066,505.67
					16		-		-		-	-
					17		-		-		-	-
					TOTAL 13 - 17	3,215,493.00	9	8	8,674,978.56	3,764,192.60	9	8,683,757.02
					S/GRADE		2	2	2,585,095.00	1,292,547.00	2	2,585,095.00
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	7,678,212.00	32	29	21,828,117.42	10,824,428.02	29	21,177,824.00
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00	4,459,288.50		8,918,577.00
02	60001001	21020106	70660	02101	LEAVE GRANT				2,242,286.28	2,242,286.28		2,085,404.51
					TOTAL PERSONNEL COST	7,678,212.00	32	29	32,988,980.70	17,526,002.80	29	32,181,805.51

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	0	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	0	-	-	-	-	-
					04	-	0	-	-	-	-	-
					05	-	0	-	-	-	-	-
					06	-	0	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-		-		-	-
					08	-	-		-		-	-
					09		1	0	638,790.79	319,395.40		-
					10	477,512.00	-		-		-	-
					11		-		-		-	-
					12		1	2	813,026.14	405,513.07	1	845,426.14
					TOTAL '07 - 12	477,512.00	2	2	1,451,816.93	724,908.47	1	845,426.14
					13				-		1	903,371.87
					14				-			-
					15	711,570.00	1	1	1,041,305.67	520,652.84	-	-
					16		-		-		1	1,164,977.34
					17		-		-		-	-
					TOTAL 13 - 17	711,570.00	1	1	1,041,305.67	520,652.84	2	2,068,349.21
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	1,189,082.00	3	3	2,493,122.60	1,246,561.30	3	2,913,775.35
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT				226,131.52			256,496.25
					TOTAL PERSONNEL COST	1,189,082.00	3	3	2,719,254.13	1,246,561.30	3	3,170,271.61

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	1,343,346.00	1	1	1,679,183.55	839,591.78	-	-
					TOTAL 13 - 17	1,343,346.00	1	1	1,679,183.55	839,591.78	-	-
					S/GRADE							
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	1,343,346.00	1	1	1,679,183.55	839,591.78	-	-
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT				144,518.06	144,518.06		-
					TOTAL PERSONNEL COST	1,343,346.00	1	1	1,823,701.61	984,109.84	-	-

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	1	1	577,551.42	288,775.71	-	-
					09	-	1	0	638,790.79		1	678,390.79
					10	477,512.00		1	-	319,395.40	1	737,691.57
					11		-		-		-	-
					12		-		-		-	-
					TOTAL '07 - 12	477,512.00	2	2	1,216,342.21	608,171.11	2	1,416,082.36
					13		-	0	-	435,485.94	-	-
					14	1,274,042.00	1	2	936,017.94	468,008.97	1	968,417.94
					15		1	0	1,041,305.67		1	1,066,505.67
					16		-	1	-	569,888.67	-	-
					17		1	0	1,679,183.55		1	1,704,383.55
					TOTAL 13 - 17	1,274,042.00	3	3	3,656,507.16	1,473,383.58	3	3,739,307.16
					S/GRADE		-		-		-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	1,751,554.00	5	5	4,872,849.36	2,081,554.69	5	5,155,389.52
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT				434,356.82	434,356.82		445,902.48
					TOTAL PERSONNEL COST	1,751,554.00	5	5	5,307,206.18	2,515,911.51	5	5,601,292.00

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12	-	-	-	-	-	-	-
					13	-	-	0	-	-	-	-
					14	-	1	1	936,017.94	468,008.97	1	968,417.94
					15	-	1	1	1,041,305.67	520,652.84	-	-
					16	-	-	-	-	-	1	1,164,977.34
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	-	2	2	1,977,323.61	988,661.81	2	2,133,395.28
					S/GRADE	-	-	0	-	-	-	-
02	60001001	21010101	70660	02101	TOTAL BASIC SALARY	-	2	2	1,977,323.61	98,866.81	2	2,133,395.28
02	60001001	21020101	70660	02101	ALLOWANCES FOR ALL STAFF							
02	60001001	21020106	70660	02101	LEAVE GRANT				179,034.29	179,034.29		188,468.87
					TOTAL PERSONNEL COST	-	2	2	2,156,357.90	1,167,696.10	2	2,321,864.15

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
					2	Travel & Transport	8,531,000.00	8,000,000.00	3,218,000.00	4,000,000.00
					3	Utility Services	180,000.00	200,000.00		100,000.00
					4	Telephone & Postal Services	100,000.00	50,000.00		25,000.00
					5	Stationary	2,400,000.00	2,000,000.00	119,500.00	250,000.00
					6	Maintenance of office furniture & equipment	960,000.00	1,000,000.00	417,900.00	250,000.00
					7	Maintenance of Vehicles and Capital assets	1,400,000.00	500,000.00	47,000.00	500,000.00
					8	Consultancy Services	1,000,000.00	1,000,000.00		250,000.00
					9	Grants, Contributions & Subventions		-		
					10	Short term Training and Consultancy	1,200,000.00	1,000,000.00	120000	500,000.00
					11	Entertainment and Hospitality	720,000.00	500,000.00	252,300.00	250,000.00
					12	Miscellaneous expenses	7,509,000.00	9,750,000.00	2,326,335.84	5,875,000.00
						TOTAL	24,000,000.00	24,000,000.00	6,501,035.84	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

a) Identification & location of Mineral Deposits in Niger State	500,000.00
b) Provision of medical facilities for minners	50,000.00
c) Adverts, Jingle, Drama on NTA, Radio & Print Media	100,000.00
d) Petroleum Summits	
e) Cost of mineral sample analysis	500,000.00
f) Prefeasibility visits to identify location, quantity & quality of various mineral resources in the State	500,000.00
g) Attendance of National Council on Mines and Mineral Summits	4,225,000.00

HEAD: 260001001 (437)
 MINISTRY: MINERAL RESOURCES

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	29	21,177,824.00	8,918,577.00	12,000,000.00	2,085,404.51	44,181,805.51
SOLID MINERALS	3	2,913,775.35			256,496.25	3,170,271.61
PRS	0	-			-	-
MINES AND MINING DEVELOPMENT	5	5,155,389.52			445,902.48	5,601,292.00
OIL AND GAS	2	2133395.279			188,468.87	2,321,864.15
TOTAL	39	31,380,384.15	8,918,577.00	12,000,000.00	2,976,272.11	55,275,233.26

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	357,512.32	1		304,816.65	110,845.56		-
					04		-		-	179,622.36		-
					05	299,370.00	1		349,664.25	-		-
					06	2,029,576.76	3	4	1,155,988.80	1,434,131.10	2	950,659.20
					TOTAL '01 - '06	2,686,459.08	5	4	1,810,469.70	1,724,599.02	2	950,659.20
					07	1,729,864.79	4	5	2,018,763.86	749,768.94	4	2,234,763.86
					08	2,625,087.89	4	3	2,310,205.67	827,609.79	5	3,121,757.08
					09	3,294,901.71	4	3	2,555,163.17	591,524.87	3	2,035,172.37
					10	5,470,859.62	2	5	1,410,583.14	2,114,000.30	1	737,691.57
					11	-	-	0	-	-	-	-
					12	3,063,908.41	11	10	8,943,287.55	3,360,389.74	9	7,608,835.27
					TOTAL '07 - 12	16,184,622.42	25	26	17,238,003.38	7,643,293.64	22	15,738,220.16
					13	6,861,506.40	2	5	1,741,943.74	2,977,374.11	6	5,420,231.22
					14	8,302,882.55	19	17	17,784,340.78	6,567,766.38	18	17,431,522.84
					15	1,637,540.24	2	1	2,082,611.34	1,094,615.64	4	4,266,022.68
					16	998,931.00	2	1	2,279,554.69	617,937.42	1	1,164,977.34
					17	2,247,407.50	2	2	3,358,367.10	1,861,031.64	3	5,113,150.65
					TOTAL 13 - 17	20,048,267.69	27	26	27,246,817.65	13,118,725.19	32	33,395,904.74
					S/GRADE	3,833,024.20	2	1	2,585,095.08	1,144,988.80	2	2,585,095.08
02	52001001	21010101	70630	02101	TOTAL BASIC SALARY	42,752,373.39	59	57	48,880,385.81	23,601,606.65	58	52,669,879.17
02	52001001	21020101	70630	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	5,492,265.47		8,918,577.00
02	52001001	21020106	70630	02101	LEAVE GRANT				4,450,240.34			4,598,312.50
					TOTAL PERSONNEL COST	51,670,950.39	59	57	62,249,203.14	29,093,872.12	58	66,186,768.67

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	1	-	2,484,321.00	-	-	-
					TOTAL '07 - 12	-	1	-	2,484,321.00	-	0	-
					13	-	1	-	3,190,506.00	-	-	-
					14	-	-	-	-	-	-	-
					15	5,128,200.00	2	1	9,577,158.00	2,564,100.00	1	4,788,579.00
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	5,128,200.00	3	-	12,767,664.00	2,564,100.00	1	4,788,579.00
					S/GRADE	-	-	-	-	-	-	-
02	52001001	21010101	70630	02101	TOTAL BASIC SALARY	5,128,200.00	4	1	15,251,985.00	2,564,100.00	1	4,788,579.00
02	52001001	21020101	70630	02101	ALLOWANCES FOR ALL STAFF	-	-	-	2,687,363.00	-	-	801,146.00
02	52001001	21020106	70630	02101	LEAVE GRANT	-	-	-	341,076.51	-	-	94,014.83
					TOTAL PERSONNEL COST	5,128,200.00	4	1	18,280,424.51	2,564,100.00	1	5,683,739.83

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
02	52001001	22020101	70630	02101	2	Travel & Transport	1,800,000.00	1,800,000.00	400,000.00	3,500,000.00
02	52001001	22020201	70630	02101	3	Utility Services		-	-	-
02	52001001	22020202	70630	02101	4	Telephone & Postal Services		-	-	-
02	52001001	22020301	70630	02101	5	Stationary	1,475,000.00	1,000,000.00	75,000.00	2,500,000.00
02	52001001	22020402	70630	02101	6	Maintenance of office furniture & equipment	1,000,000.00	1,000,000.00	119,000.00	2,500,000.00
02	52001001	22020401	70630	02101	7	Maintenance of Vehicles and Capital assets	1,000,000.00	1,000,000.00		2,000,000.00
02	52001001	22020701	70630	02101	8	Consultancy Services	-	500,000.00		1,000,000.00
02	52001001	22040109	70630	02101	9	Grants, Contribution & Subvention	-	-		-
02	52001001	22020501	70630	02101	10	Training and staff Development	500,000.00	200,000.00		500,000.00
02	52001001	22021001	70630	02101	11	Entertainment & Hospitality	198,000.00	500,000.00		1,000,000.00
02	52001001	22021002	70630	02101	12	Miscellaneous expenses	2,984,000.00	4,000,000.00	1,156,000.00	5,000,000.00
						TOTAL	8,957,000.00	10,000,000.00	1,750,000.00	18,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Publicity and Advertisement 850,000.00
2. Medical Expenses. 850,000.00
3. Postages and Courier Services 400,000.00
4. Welfare Packages 1,500,000.00
5. Bank Charges 600,000.00
6. Subscription for professional Bodies. 800,000.00

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	58	52,669,879.17	8,918,577.00	18,000,000.00	4,598,312.50	84,186,768.67
DAMS DEVT. ADMIN	1	4,788,579.00	801,146.00	-	801,146.00	6,390,871.00
TOTAL	59	57,458,458.17	9,719,723.00	18,000,000.00	5,399,458.50	90,577,639.67

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-				-	
					02		-		-		-	-
					03	-	-		-		-	-
					04	772,275.00	3	3	965,346.30	538,866.90	3	1,235,346.30
					05	-	1	0	349,664.25	-	-	-
					06	-	-	1	-	204,454.80	1	475,329.60
					TOTAL '01 - '06	772,275.00	4	4	1,315,010.55	743,321.70	4	1,710,675.90
					07	3,411,750.00	8	10	4,037,527.73	2,350,492.60	8	4,469,527.73
					08	1,386,123.38	3	4	1,732,654.25	1,155,102.90	3	1,873,054.25
					09	2,595,096.00	3	5	1,916,372.37	1,596,977.04	4	2,713,563.17
					10	4,297,608.00	8	8	5,642,332.54	2,776,178.40	6	4,426,149.41
					11	-	-		-	-	-	-
					12	4,428,468.00	8	7	6,504,209.13	2,845,591.56	6	5,072,556.84
					TOTAL '07 - 12	16,119,045.38	30	34	19,833,096.02	10,724,342.50	27	18,554,851.39
					13	6,521,460.00	7	10	6,096,803.09	4,261,641.60	8	7,226,974.95
					14	3,185,103.88	14	8	13,104,251.10	3,744,071.52	16	15,494,686.97
					15	711,570.02	1	1	1,041,305.67	560,635.32	1	1,066,505.67
					16	886,195.86	1	0	1,139,777.34	-	-	-
					17	1,343,346.00	1	1	1,679,183.55	1,021,439.85	2	3,408,767.10
					TOTAL 13 - 17	11,936,105.74	24	20	23,061,320.75	9,587,788.29	27	27,196,934.70
					S/GRADE	3,837,965.00	2	2	2,585,095.00	1,292,547.05	2	2,585,095.00
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	32,665,391.12	60	60	46,794,522.32	22,347,999.54	60	50,047,556.99
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF		-		8,918,577.00	-		8,918,577.00
02	51001001	21020106	70180	02101	LEAVE GRANT				4,270,148.63			4,345,579.90
					TOTAL PERSONNEL COST	32,665,391.12	60	60	59,983,247.95	22,347,999.54	60	63,311,713.89

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06							
					07	-			-	-		-
					08	462,041.12	-	0	-	-		-
					09	-	1	1	638,790.79	304,052.65	-	-
					10	-	-	0	-	-	1	737,691.57
					11	-	-	0	-	-		-
					12	2,767,855.00	1	4	813,026.14	1,626,052.32	-	-
					TOTAL '07 - 12	3,229,896.12	2	5	1,451,816.93	1,930,104.97	1	737,691.57
					13	3,557,160.00	4	5	3,483,887.48	2,130,820.80	5	4,516,859.35
					14	6,370,210.00	14	10	13,104,251.10	4,880,804.40	13	12,589,433.17
					15	833,044.56	-	1	-	871,240.38	1	1,066,505.67
					16	-	1	0	1,139,777.34	-	1	1,164,977.34
					17	-	-	0	-	-		-
					TOTAL 13 - 17	10,760,414.56	19	16	17,727,915.92	7,882,865.58	20	19,337,775.53
					S/GRADE			0		-		
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	13,990,310.68	21	21	19,179,732.85	9,812,970.55	21	20,075,467.09
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF		-			-		
02	51001001	21020106	70180	02101	LEAVE GRANT	13,990,310.68			1,742,306.55	0		1,762,465.50
					TOTAL PERSONNEL COST	27,980,621.36	21	21	20,922,039.40	9,812,970.55	21	21,837,932.59

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	308,262.00	1	1	385,329.60	204,454.80	1	475,329.60
					TOTAL '01 - '06	308,262.00	1	1	385,329.60	204,454.80	1	475,329.60
					07	-	-	0	-	-	-	-
					08	-	-	0	-	-	-	-
					09	1,022,064.00	1	2	638,790.79	633,676.56	1	678,390.79
					10	-	1	0	705,291.57	-	1	737,691.57
					11	-	-	0	-	-	-	-
					12	-	-	0	-	-	-	-
					TOTAL '07 - 12	1,022,064.00	2	2	1,344,082.36	633,676.56	2	1,416,082.36
					13	-	-	0	-	-	-	-
					14	3,982,126.00	7	6	6,552,125.55	2,868,268.32	6	5,810,507.61
					15	711,570.00	1	1	1,041,305.67	533,980.32	1	1,066,505.67
					16	-	-	0	-	-	-	-
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	4,693,696.00	8	7	7,593,431.22	3,402,248.64	7	6,877,013.29
					S/GRADE	-	-	0	-	-	-	-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	6,024,022.00	11	10	9,322,843.18	4,240,380.00	10	8,768,425.24
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF			0		-		
02	51001001	21020106	70180	02101	LEAVE GRANT	6,024,022.00			846,657.94			761,638.48
					TOTAL PERSONNEL COST	12,048,044.00	11	10	10,169,501.12	4,240,380.00	10	9,530,063.72

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-		-	-	
					02	-	-	-		-	-	
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07	-	-	-	-	-	-	-
					08	462,041.12		0	-	-		-
					09	-	-	0	-	-	-	-
					10	-	1	1	705,291.57	341,398.80	1	737,691.57
					11	-	-	0	-	-	-	-
					12	650,420.09	-	1	-	450,594.30	-	-
					TOTAL '07 - 12	1,112,462.02	1	2	705,291.57	791,993.10	1	737,691.57
					13	-	1	0	870,971.87	-	1	903,371.87
					14	1,274,042.00	2	2	1,872,035.87	956,089.44	2	1,936,835.87
					15	711,570.00	-	0	-	-	-	-
					16	-	1	1	1,139,777.34	871,240.38	1	1,164,977.34
					17	2,686,692.00	2	2	3,358,367.10	1,834,020.61	2	3,408,767.10
					TOTAL 13 - 17	4,672,304.00	6	5	7,241,152.18	3,661,350.43	6	7,413,952.18
					S/GRADE		0	0	-	-	0	-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	5,784,766.02	7	7	7,946,443.75	4,453,343.53	7	8,151,643.75
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF	-		-	-	-		-
02	51001001	21020106	70180	02101	LEAVE GRANT	5,784,766.02			705,804.73	4,453,343.53		705,804.73
					TOTAL PERSONNEL COST	11,569,532.04	7	7	8,652,248.49	8,906,687.06	7	8,857,448.49

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-		-			
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	-	-	-	-	-	-	-
					TOTAL '07 - 12		-		-			-
					13		-		-	-		-
					14	637,020.00	1	1	936,017.94	468,008.74	-	-
					15	-	-	0	-	-	1	1,066,505.67
					16	-	-	1	-	887,256.60	-	-
					17	1,343,346.00	1	0	1,679,183.55		1	1,704,383.55
					TOTAL 13 - 17	1,980,366.00	2	2	2,615,201.49	1,355,265.34	2	2,770,889.22
					S/GRADE			0				
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	1,980,366.00	2	2	2,615,201.49	1,355,265.34	2	2,770,889.22
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF		-			-		
02	51001001	21020106	70180	02101	LEAVE GRANT				229,537.52			238,532.90
					TOTAL PERSONNEL COST	1,980,366.00	2	2	2,844,739.01	1,355,265.34	2	3,009,422.12

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	553,571.00	-	1	-	397,696.80	-	-
					TOTAL '07 - 12	553,571.00	0	1	-	397,696.80	0	-
					13	-	1	0	870,971.87	-	1	903,371.87
					14	637,021.00	1	1	936,017.94	497,973.22	-	-
					15	-	-	0	-	-	1	1,066,505.67
					16	-	-	0	-	-	-	-
					17	1,343,346.00	1	0	1,679,183.55	340,479.96	-	-
					TOTAL 13 - 17	1,980,367.00	3	1	3,486,173.36	838,453.18	2	1,969,877.54
					S/GRADE		-			-		
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	2,533,938.00	3	2	3,486,173.36	1,236,149.98	2	1,969,877.54
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF			0		-		
02	51001001	21020106	70180	02101	LEAVE GRANT				308,654.53			173,131.83
					TOTAL PERSONNEL COST	2,533,938.00	3	2	3,794,827.88	1,236,149.98	2	2,143,009.37

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	1	1	705,291.57	341,398.80	-	-
					11	-	-	-	-	-	-	-
					12	553,571.00	-	-	-	-	1	845,426.14
					TOTAL '07 - 12	553,571.00	1	1	705,291.57	341,398.80	1	845,426.14
					13	-	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	-	0	0	-	-	0	-
					S/GRADE	-	-	-	-	-	-	-
02	51001001	21010101	70180	02101	TOTAL BASIC SALARY	553,571.00	1	1	705,291.57	341,398.80	1	845,426.14
02	51001001	21020101	70180	02101	ALLOWANCES FOR ALL STAFF							
02	51001001	21020106	70180	02101	LEAVE GRANT				64,163.28			73,929.84
					TOTAL PERSONNEL COST	553,571.00	1	1	769,454.84	341,398.80	1	919,355.98

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
05	51001001	22020101	70180	02101	2	Travel & Transport	240,000.00	1,000,000.00	-	1,200,000.00
05	51001001	22020201	70180	02101	3	Utility Services	-	200,000.00	-	-
05	51001001	22020202	70180	02101	4	Telephone & Postal Services	-	100,000.00	-	-
05	51001001	22020301	70180	02101	5	Stationary	399,950.00	1,000,000.00	682,600.00	900,000.00
05	51001001	22020402	70180	02101	6	Maintenance of office furniture & equipment	1,667,550.00	1,300,000.00	67,400.00	1,500,000.00
05	51001001	22020401	70180	02101	7	Maintenance of Vehicles and Capital assets	240,000.00	1,350,000.00	-	1,000,000.00
05	51001001	22020701	70180	02101	8	Consultancy Services	-	400,000.00	-	400,000.00
05	51001001	22040109	70180	02101	9	Grants, Contribution & Subvention	-	120,000.00	-	500,000.00
05	51001001	22020501	70180	02101	10	Training and staff Development	250,000.00	1,200,000.00	-	1,200,000.00
05	51001001	22021001	70180	02101	11	Entertainment & Hospitality	350,000.00	1,300,000.00	100,000.00	1,300,000.00
05	51001001	22021002	70180	02101	12	Miscellaneous expenses	3,053,157.00	3,782,600.00	500,180.00	4,000,000.00
						TOTAL	6,200,657.00	11,752,600.00	1,350,180.00	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

i) Uniform for Security men	1,500,000.00
ii) Internet suscription	700,000.00
iii) Sanitation	800,000.00
v) NYSC	1,000,000.00

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	60	50,047,556.99	8,918,577.00	12,000,000.00	4,345,579.90	75,311,713.89
INSPECTORATE	21	20,075,467.09	-	-	1,762,465.50	21,837,932.59
CHIEFTAINCY AFFAIRS	2	2,770,889.22	-	-	238,532.90	3,009,422.12
COMMUNITY DEV.	10	8,768,425.24	-	-	761,638.48	9,530,063.72
L/GOVT AFFAIRS	7	8,151,643.75	-	-	705,804.73	8,857,448.49
PLANNING	2	1,969,877.54	-	-	173,131.83	2,143,009.37
SPORT	1	845,426.14	-	-	73,929.84	919,355.98
TOTAL	103	92,629,285.98	8,918,577.00	12,000,000.00	8,061,083.18	121,608,946

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-			-
					02	238,385.00	-	1	-		1	387,980.25
					03	243,863.00	1	1	304,816.65	151,506.96	1	394,816.65
					04	514,870.00	2	2	643,564.20	314,911.52	1	411,782.10
					05	279,931.00	3	3	1,048,992.75	523,496.50	4	1,758,657.00
					06	616,926.00	-	1	-	-		-
					TOTAL '01 - '06	1,893,975.00	6	8	1997373.6	989,914.98	7	2,953,236.00
					07	2,057,050.00	6	8	3,028,145.80	2,167,118.08	4	2,234,763.86
					08	2,172,759.00	7	6	4,042,859.92	1,931,229.72	7	4,370,459.92
					09	4,792,676.00	9	7	5,749,117.12	2,164,168.00	7	4,748,735.54
					10	2,985,072.00	4	6	2,821,166.27	2,408,932.80	7	5,163,840.97
					11	-	-		-	-		-
					12	583,571.00	2	3	1,626,052.28	1,140,192.90	4	3,381,704.56
					TOTAL '07 - 12	12,591,128.00	28	30	17,267,341.39	9,811,641.50	29	19,899,504.86
					13	1,185,895.00	3	1	2,612,915.61	444,807.66	3	2,710,115.61
					14	4,459,886.00	5	4	4,680,089.68	1,952,321.76	2	1,936,835.87
					15	711,785.00	1		1,041,305.67	-	2	2,133,011.34
					16		-	1	-	919,289.10	1	1,164,977.34
					17	2,786,692.00	2	1	3,358,367.10	1,291,619.00	1	1,704,383.55
					TOTAL 13 - 17	9,144,258.00	11	7	11692678.06	4,608,037.52	9	9,649,323.71
					S/GRADE	2,785,095.00	2	3	2,585,095.00	1,872,198.00	2	2,585,095.00
02	25001001	21010101	70131	02101	TOTAL BASIC SALARY	26,414,456.00	47	48	33,542,488.05	17,281,792.00	47	35,087,159.57
02	25001001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
02	25001001	21020106	70131	02101	LEAVE GRANT				3059156.775			3,018,621.49
					TOTAL PERSONNEL COST	26,414,456.00	47	48	45,046,160.05	17,281,792.00	47	46,590,831.57

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03	243,783.00	1	1	304,816.65	151,506.96	1	394,816.65
					04		2	1	643,564.20	179,622.30		-
					05	269,731.00	1	2	349,664.25	369,014.28	2	879,328.50
					06	616,625.00	-	2	-	408,909.60	1	475,329.60
					TOTAL '01 - '06	1,130,139.00	4	6	1,298,045.10	1,109,053.14	4	1,749,474.75
					07	1,805,875.00	7	6	3,532,836.76	1,492,270.50	6	3,352,145.80
					08	1,172,836.00	3	3	1,732,654.25	827,699.88	4	2,497,405.67
					09	3,172,612.00	5	8	3,193,953.96	2,432,412.12	4	2,713,563.17
					10	3,920,096.00	16	8	11,284,665.08	2,713,190.40	5	3,688,457.84
					11	-	-		-	-		-
					12	4,528,568.00	6	6	4,878,156.84	2,333,283.48	11	9,299,687.55
					TOTAL '07 - 12	14,599,987.00	37	31	24622266.9	9,798,856.38	30	21,551,260.01
					13	1,285,720.00	3	4	2,612,915.61	1,667,369.76	3	2,710,115.61
					14	2,648,089.00	3	1	2,808,053.81	457,973.22	4	3,873,671.74
					15	712,570.00	-	2	-	1,369,312.32	2	2,133,011.34
					16	-	2		2,279,554.69	-		-
					17	2,786,692.00	2	2	3,358,367.10	2,019,832.00	2	3,408,767.10
					TOTAL 13 - 17	7,433,071.00	10	9	11058891.2	5,514,487.30	11	12,125,565.79
					S/GRADE	1,247,870.40	1	1	1247870	623,935.00	1	1,247,870.00
02	25005001	21010101	70131	02101	TOTAL BASIC SALARY	24,411,067.40	52	47	38,227,073.20	17,046,331.82	46	36,674,170.56
02	25005001	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	4,405,151.00			-			-
02	25005001	21020106	70131	02101	LEAVE GRANT				3,472,887.29			3,159,668.00
					TOTAL PERSONNEL COST	28,816,218.40	52	47	41,699,960.49	17,046,331.82	46	39,833,838.56

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-					
					02		-		-			
					03		1		243,853.00			
					04		2		514,850.00			
					05		1		279,731.00			
					06		2		616,526.00			
					TOTAL '01 - '06		6		1,654,960.00			
					07		2		682,350.00			
					08		-		-			
					09		6		2,595,096.00			
					10		3		1,432,536.00			
					11		-					
					12		-		-			
					TOTAL '07 - 12		11		4,709,982.00			
					13		1		592,860.00			
					14		1		637,021.00			
					15		1		711,570.00			
					16		-		-			
					17		1		1,343,346.00			
					TOTAL 13 - 17		4		3,284,797.00			
					S/GRADE		-		-			
02	25005005	21010101	70131	02101	TOTAL BASIC SALARY		21		9,649,739.00			
02	25005005	21020101	70131	02101	ALLOWANCES FOR ALL STAFF		-		-			
02	25005005	21020106	70131	02101	LEAVE GRANT		-		-			
					TOTAL PERSONNEL COST		21		9,649,739.00			

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-			-	-		
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06		1	0		-		-
					TOTAL '01 - '06		1	-		-	-	-
					07	682,370.00	2	2	1,009,381.93	497,432.53	2	1,117,381.93
					08		1	1	577,551.42	271,594.68	1	624,351.42
					09	442,516.00	2	1	1,277,581.58	309,166.92		-
					10	1,920,048.00	1	3	705,291.57	1,007,325.90	1	737,691.57
					11	-	-		-	-		-
					12	573,571.00	2	2	1,626,052.28	388,880.58	4	3,381,704.56
					TOTAL '07 - 12	3,618,505.00	8	9	5,195,858.78	2,474,319.65	8	5,861,129.48
					13	1,195,720.00	2	2	1,741,943.74	852,328.32	2	1,806,743.74
					14	1,911,073.00	4	3	3,744,071.74	1,464,241.32	4	3,873,671.74
					15	-	-		-	-		-
					16	1,561,868.00	1	1	1,139,777.34	699,311.16	1	1,164,977.34
					17	-	-		-	-		-
					TOTAL 13 - 17	4,668,661.00	7	6	6,625,792.82	3,015,088.80	7	6,845,392.82
					S/GRADE	1,247,870.40	1	1	1,247,870.00	623,935.00	1	1,247,870.00
02	25005004	21010101	70131	02101	TOTAL BASIC SALARY	12,030,458.00	17	16	13,069,521.61	6,114,207.45	16	13,954,392.30
02	25005004	21020101	70131	02101	ALLOWANCES FOR ALL STAFF	4,305,151.00			4,305,151.00			4,305,151.00
02	25005004	21020106	70131	02101	LEAVE GRANT				1,199,659.42			1,231,145.41
					TOTAL PERSONNEL COST	16,335,609.00	17	16	18,574,332.02	6,114,207.45	16	19,490,688.71

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	25001001	22020101	70131	02101	2	Travel & Transport	6,000,700.00	9,000,000.00	3,300,000.00	6,000,000.00
01	25001001	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25001001	22020202	70131	02101	4	Telephone & Postal Services	-	500,000.00	-	500,000.00
01	25001001	22020301	70131	02101	5	Stationary	6,191,759.00	5,000,000.00	1,865,300.00	3,000,000.00
01	25001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	3,000,000.00	5,000,000.00	3,125,450.00	5,000,000.00
01	25001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	352,100.00	1,500,000.00	699,800.00	1,000,000.00
01	25001001	22020701	70131	02101	8	Consultancy Services	2,435,000.00	3,000,000.00	2,400,000.00	4,000,000.00
01	25001001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	2,000,000.00	950,000.00	1,000,000.00
01	25001001	22020501	70131	02101	10	Training and staff Development	1,378,693.00	5,000,000.00	1,700,000.00	3,000,000.00
01	25001001	22021001	70131	02101	11	Entertainment & Hospitality	1,000,000.00	1,500,000.00	-	1,000,000.00
01	25001001	22021002	70131	02101	12	Miscellaneous expenses	17,500,000.00	17,500,000.00	9,407,325.50	15,500,000.00
						TOTAL	37,858,252.00	50,000,000.00	23,447,875.50	40,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1 Unified Identity Card for Niger State Civil Servant.	6,000,000.00	
2 Financial Assistance/Productivity Merit Award Ceremony	4,000,000.00	
3 Secretariat security & HOS Conference Hall	3,000,000.00	
4 Working Tools for Secretariat Labourers & Security Men	2,500,000.00	

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	25005001	22020101	70131	02101	2	Travel & Transport	2,086,000.00	3,000,000.00	1,011,300.00	1,500,000.00
01	25005001	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005001	22020202	70131	02101	4	Telephone & Postal Services	-	500,000.00	16,500.00	100,000.00
01	25005001	22020301	70131	02101	5	Stationary	-	-	-	-
01	25005001	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	-	-	-
01	25005001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	-
01	25005001	22020701	70131	02101	8	Consultancy Services	-	-	-	-
01	25005001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	1,500,000.00	680,000.00	1,000,000.00
01	25005001	22020501	70131	02101	10	Training and staff Development	-	2,000,000.00	1,476,500.00	1,000,000.00
01	25005001	22021002	70131	02101	12	Miscellaneous expenses	3,700,000.00	4,500,000.00	2,000,033.50	2,400,000.00
						TOTAL	5,786,000.00	11,500,000.00	5,184,333.50	6,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1. Entertainment at Meetings	1,000,000.00	
2. MIS	1,000,000.00	
3. Media Relations	400,000.00	

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	25005004	22020101	70131	02101	2	Travel & Transport	3,858,700.00	10,000,000.00	4,400,000.00	5,000,000.00
01	25005004	22020201	70131	02101	3	Utility Services	-	-	-	-
01	25005004	22020202	70131	02101	4	Telephone & Postal Services	-	1,000,000.00	-	500,000.00
01	25005004	22020301	70131	02101	5	Stationary	-	-	-	-
01	25005004	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	-	-	500,000.00
01	25005004	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	-	-	-	-
01	25005004	22020701	70131	02101	8	Consultancy Services	15,000,500.00	20,000,000.00	5,000,000.00	10,000,000.00
01	25005004	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	25005004	22020501	70131	02101	10	Training and staff Development	53,930,415.00	212,000,000.00	64,011,650.00	178,500,000.00
01	25005004	22021001	70131	02101	11	Entertainment and Hospitality	1,085,213.00	2,000,000.00	103,800.00	500,000.00
01	25005004	22021002	70131	02101	12	Miscellaneous expenses	3,000,608.00	5,000,000.00	953,000.00	5,000,000.00
						TOTAL	76,875,436.00	250,000,000.00	74,468,450.00	200,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

Development And Maintenance of Human Resource Data Base

₦ K
 5,000,000.00

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
PUBLIC SERVICE OFFICE	47	35,087,159.57	8,918,577.00	3,018,621.49	40,000,000.00	87,024,358.06
ESTABLISHMENT AND LABOUR MATTERS	46	36,674,170.56	4,305,151.00	3,159,668.00	6,000,000.00	50,138,989.56
PLANNING, RESEARCH, STATISTICS AND DOCUMENTATION	-	-	-	-	-	-
HUMAN RESOURCE DEVELOPMENT	16	13,954,392	4,305,151.00	1,231,145.00	200,000,000.00	219,490,688.71
TOTAL	109	85,715,722.43	17,528,879.00	7,409,435.00	246,000,000.00	356,654,036.34

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01				-			-
					02							-
					03		1	0	304,816.65		-	-
					04	1,011,378.30	4	4	1,287,128.40	718,489.20	2	823,564.20
					05	535,313.22	1	1	349,664.25	196,600.86	2	879,328.50
					06	327,464.20	2	2	770,659.20	361,749.60	2	950,659.20
					TOTAL '01 - '06	1,874,155.72	8	7	2,712,268.50	1,276,839.66	6	2,653,551.90
					07	667,209.50	-	1	-	245,077.98	-	-
					08	2,061,528.10	5	6	2,887,757.08	1,913,054.76	3	1,873,054.25
					09	5,227,364.80	6	5	3,832,744.75	2,966,615.28	6	4,070,344.75
					10	3,176,915.52	10	11	7,052,915.68	4,126,537.80	5	3,688,457.84
					11	-	-				-	
					12	2,547,783.40	8	7	6,504,209.13	3,154,160.10	10	8,454,261.41
					TOTAL '07 - 12	13,680,801.32	29	30	20,277,626.63	8,278,908.12	24	18,086,118.24
					13	2,625,529.63	5	5	4,354,859.35	2,224,038.30	6	5,420,231.22
					14	5,700,130.22	9	11	8,424,161.42	5,181,877.20	15	14,526,269.04
					15	1,363,236.24	2	2	2,082,611.34	1,395,967.32	-	-
					16		-		-		2	2,329,954.69
					17		-		-		-	-
					TOTAL 13 - 17	9,688,896.09	16	18	14,861,632.11	8,801,882.82	23	22,276,454.94
					S/GRADE	10507569.78	2	2	2,585,095.00	10,956,762.12	2	2,585,095.00
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	35,751,422.91	55	57	40,436,622.24	29,314,392.72	55	45,601,220.08
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF				98,918,577.00			98,918,577.00
02	29001001	21020106	70451	02101	LEAVE GRANT				3,700,044.28			3,975,418.37
					TOTAL PERSONNEL COST	35,751,422.91	55	57	143,055,243.53	29,314,392.72	55	148,495,215.45

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01							
					02							
					03	1,281,839.70	2	1	609,633.30	166,268.34	1	394,816.65
					04	3,191,620.42	6	6	1,930,692.60	1,077,733.80	3	1,235,346.30
					05	7,764,018.50	23	23	8,042,277.75	4,521,819.78	12	5,275,971.00
					06	6,831,137.85	13	14	5,009,284.80	2,849,499.90	24	11,407,910.40
					TOTAL '01 - '06	19,068,616.47	44	44	15,591,888.45	8,615,321.82	40	18,314,044.35
					07	11,508,479.48	15	18	7,570,364.49	4,845,837.42	14	7,821,673.52
					08	12,312,064.56	28	16	16,171,439.67	4,033,275.48	17	10,613,974.09
					09	16,186,508.56	29	22	18,524,932.95	5,689,630.36	13	8,819,080.29
					10	10,569,666.72	15	19	10,579,373.51	7,127,659.20	16	11,803,065.08
					11	-	-				-	
					12	12,516,491.83	21	26	17,073,548.96	10,383,232.50	26	21,981,079.66
					TOTAL '07 - 12	63,093,211.15	108	101	69,919,659.58	32,079,634.96	86	61,038,872.64
					13	5,070,389.00	9	13	7,838,746.82	5,134,08,540	22	19,874,181.13
					14	2,832,007.94	7	7	6,552,125.55	3,627,314.04	14	13,557,851.10
					15	-	-		-		1	1,066,505.67
					16	-	-		-		-	-
					17	2,147,150.12	-	1	-	1,473,467.40	1	1,704,383.55
					TOTAL 13 - 17	10,049,547.06	16	21	14,390,872.37	5,100,781.44	38	36,202,921.45
					S/GRADE		-				-	
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	92,211,374.68	168	166	99,902,420.41	45,795,738.22	164	115,555,838.44
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
02	29001001	21020106	70451	02101	LEAVE GRANT				9,097,194.67			9,756,788.62
					TOTAL PERSONNEL COST	92,211,374.68	168	166	108,999,615.07	45,795,738.22	164	125,312,627.05

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-		-	-	
					02	-	-	-		-		
					03	-	-	-		-		
					04	-	-	-	-	-		-
					05	-	-	-	-	-		-
					06	-	-	-	-	-		-
					TOTAL '01 - '06	-	-	-	-	-	0	-
					07	-	-	-	-	-		-
					08	-	-	-	-	-		-
					09	-	-	-	-	-		-
					10	1,846,792.32	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	1,547,498.12	4	4	3,252,104.56	1,455,571.20	4	3,381,704.56
					TOTAL '07 - 12	3,394,290.44	4	4	3,252,104.56	1,455,571.20	4	3,381,704.56
					13	-	2	2	1,741,943.74	883,556.16	1	903,371.87
					14	-	-	-	-	-	1	968,417.94
					15	1,110,879.44	1	1	1,041,305.67	681,618.12	1	1,066,505.67
					16	-	-	-	-	-		-
					17	-	-	-	-	-	-	-
					TOTAL 13 - 17	1,110,879.44	3	3	2,783,249.41	1,565,174.28	3	2,938,295.48
					S/GRADE		-				-	
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	4,505,169.88	7	7	6,035,353.97	3,020,745.48	7	6,320,000.04
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
02	29001001	21020106	70451	02101	LEAVE GRANT				547,968.21			553,870.67
					TOTAL PERSONNEL COST	4,505,169.88	7	7	6,583,322.18	3,020,745.48	7	6,873,870.71

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-		-	-	
					02	-		-		-	-	
					03	-		-		-	-	
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07		2	1	1,009,381.93	245077.98	1	558,690.97
					08		-		-		-	-
					09		-		-		-	-
					10	2,205,011.90	-		-		-	-
					11		-		-		-	-
					12		3	3	2,439,078.42	1,089,878.40	3	2,536,278.42
					TOTAL '07 - 12	2,205,011.90	5	4	3,448,460.35	1,334,956.38	4	3,094,969.39
					13		-		-		-	-
					14	663,214.22	-		-		-	-
					15		1		1,041,305.67			-
					16	1,326,028.62	1	2	1,139,777.34	1,838,578.20	1	1,164,977.34
					17		-		-		1	1,704,383.55
					TOTAL 13 - 17	1,989,242.84	2	2	2,181,083.01	1,838,578.20	2	2,869,360.89
					S/GRADE		-	-			-	
02	29001001	21010101	70451	02101	TOTAL BASIC SALARY	4,194,254.74	7	6	5,629,543.37	3,173,534.58	6	5,964,330.28
02	29001001	21020101	70451	02101	ALLOWANCES FOR ALL STAFF							
02	29001001	21020106	70451	02101	LEAVE GRANT				511,350.67			515,805.45
					TOTAL PERSONNEL COST	4,194,254.74	7	6	6,140,894.03	3,173,534.58	6	6,480,135.73

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
02	34001001	22020101	70451	02101	2	Travel & Transport		13,000,000.00		
02	34001001	22020201	70451	02101	3	Utility Services	-	-		
02	34001001	22020202	70451	02101	4	Telephone & Postal Services	-	-		
02	34001001	22020301	70451	02101	5	Stationary	-	2,000,000.00		
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment	-	2,000,000.00		
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets		2,000,000.00		
02	34001001	22020701	70451	02101	8	Consultancy Services		1,000,000.00		
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions		2,000,000.00		
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy		1,000,000.00		
02	34001001	22021001	70451	02101	11	Entertainment & Hospitality		2,000,000.00		
02	34001001	22021002	70451	02101	12	Miscellaneous expenses		4,000,000.00		
						TOTAL	-	29,000,000.00	-	12,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Assesting of transport unions
2. Financial assistance to staff on Health Ground
3. Information Services

HEAD: 234001001 (442)
MINISTRY: TRANSPORT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMIN. TRANSPORT	55	45,601,220	8,918,577.00	3,975,418	12,000,000.00	70,495,215.45
MOTOR VEHICLE	164	115,555,838.44		9,756,788.62		125,312,627.05
AIR AND WATER TRANSPORT	7	6,320,000.04		553,870.67		6,873,870.71
LAND TRANSPORT	6	5,964,330		515,805		6,480,135.73
TOTAL	232	173,441,388.84	8,918,577.00	14,801,883.10	12,000,000.00	209,161,848.94

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01			-			-	-
					02				-			-
					03	268,801.32	1	2	304,816.65	336,001.68	0	-
					04	3,736,143.84	9	7	2,896,038.90	1,436,978.40	9	3,706,038.90
					05		1	1	349,664.25	174,832.13	1	439,664.25
					06	995,531.04	3	3	1,155,988.80	613,364.40	1	475,329.60
					TOTAL '01 - '06	5,000,476.20	14	13	4,706,508.60	2,561,176.61	11	4,621,032.75
					07	423,752.52	-		-		2	1,117,381.93
					08	1,447,975.08	1	3	577,551.42	879,212.88	1	624,351.42
					09	4,022,798.40	5	8	3,193,953.96	2,597,077.12	4	2,713,563.17
					10	3,091,094.40	6	4	4,231,749.41	1,388,089.20	6	4,426,149.41
					11		-		-		-	-
					12	1,300,841.76	5	3	4,065,130.70	1,193,090.40	4	3,381,704.56
					TOTAL '07 - 12	10,286,462.16	17	18	12,068,385.48	6,057,469.60	17	12,263,150.48
					13	2,846,769.12	4	5	3,483,887.48	2,130,820.80	4	3,613,487.48
					14	3,123,751.20	7	5	6,552,125.55	2,239,685.10	9	8,715,761.42
					15	854,368.56	1	1	1,041,305.67	671,328.66	1	1,066,505.67
					16	1,447,003.92	1		1,139,777.34	1,473,467.40	-	-
					17	1,927,776.96	1	1	1,679,183.55		1	1,704,383.55
					TOTAL 13 - 17	10,199,669.76	14	12	13,896,279.59	6,515,301.96	15	15,100,138.12
					S/GRADE		2	2	2,585,095.00		2	2,585,095.00
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	25,486,608.12	47	45	33,256,268.67	15,133,948.17	45	34,569,416.35
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				8,918,577.00			8,918,577.00
02	65001001	21020106	70421	02101	LEAVE GRANT				3,039,679.13			2,968,160.25
					TOTAL PERSONNEL COST	25,486,608.12	47	45	45,214,524.80	15,133,948.17	45	46,456,153.61

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	2,083,920.00	2	1	745,438.00	351,251.46	1	372,719.00
					06	7,964,368.32	2	5	910,328.00	2,260,371.10	3	1,365,492.00
					TOTAL '01 - '06	10,048,288.32	4	6	1,655,766.00	2,611,622.56	4	1,738,211.00
					07	23,000,294.40	15	11	10,893,645.00	8,188,871.76	11	7,988,673.00
					08	24,130,495.62	4	6	4,448,320.00	4,265,119.20	3	3,336,240.00
					09	10,714,489.80	5	7	6,472,715.00	6,935,410.86	6	7,767,258.00
					10	1,931,929.92	5		7,556,715.00		6	9,068,058.00
					11	807,413.32	1	5	1,743,440.00	6,176,142.30	4	6,973,760.00
					COMM 2	7,195,208.16	3	3	5,262,720.00	3,663,536.43	3	5,262,720.00
					12	29,878,765.92	3	3	6,162,888.00	4,369,781.88	1	2,054,296.00
					TOTAL '07 - 12	97,658,597.14	36	35	42,540,443.00	33,598,862.43	34	42,451,005.00
					13	36,818,666.64	10	9	24,843,210.00	8,242,091.00	12	29,811,852.00
					COMM 3		1		2,478,116.00		1	2,478,116.00
					14		1	1	3,190,506.00	2,499,529.80	1	3,190,506.00
					COMM 4	5,826,864.96	1	1	3,243,657.00	2,551,173.48	-	-
					15	-	-		-			-
					COMM 5	21,472,935.12	-	1	-	3,076,648.80	1	4,161,698.00
					16	-	-		-			-
					COMM 6	18,285,580.08	3	4	16,474,320.00	15,808,665.60	3	16,474,320.00
					17	-	-		-			-
					COMM 7	11,337,868.08	3	1	21,597,207.00	5,542,568.82	3	21,597,207.00
					TOTAL 13 - 17	93,741,914.88	19	17	71,827,016.00	37,720,677.50	21	77,713,699.00
					S/GRADE	-	-		-		-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	201,448,800.34	59	58	116,023,225.00	73,931,162.49	59	121,902,915.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	201,448,800.34	-		20,270,922.00	73,931,162.49	-	21,205,754.00
02	65001001	21020106	70421	02101	LEAVE GRANT				2,745,141.66			2,644,260.78
					TOTAL PERSONNEL COST	201,448,800.34	59	58	139,039,288.66	73,931,162.49	59	145,752,929.78

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-			-	-	
					02		-		-	-	-	-
					03	293,208.00	-		-		-	-
					04		1	1	283,392.00	296,460.54	1	283,392.00
					05	1,020,253.08	-		-			-
					06	1,991,092.08	3	3	1,365,492.00	1,356,222.06	3	1,365,492.00
					TOTAL '01 - '06	3,304,553.16	4	4	1,648,884.00	1,652,682.60	4	1,648,884.00
					07	6,313,652.16	2	2	1,452,486.00	1,364,811.96	2	1,452,486.00
					08	8,341,645.20	1	1	1,112,080.00	853,023.84	1	1,112,080.00
					09	1,733,609.04	6	5	7,767,258.00	4,953,864.90	3	3,883,629.00
					10	-	1		1,511,343.00		2	3,022,686.00
					11	2,325,840.96	1	3	1,743,440.00	3,705,865.38	3	5,230,320.00
					12	11,652,751.68	1	3	2,054,296.00	4,369,789.88	1	2,054,296.00
					TOTAL '07 - 12	30,367,499.04	12	14	15,640,903.00	15,247,355.96	12	16,755,497.00
					13	8,744,389.92	5	4	12,421,605.00	8,109,596.00	6	14,905,926.00
					14	-	-		-		-	-
					15	5,698,014.12	1	1	3,911,657.00	2,848,827.84	1	3,911,657.00
					16				-			-
					COMM 7				-			-
					17				-			-
					TOTAL 13 - 17	14,442,404.04	6	5	16,333,262.00	10,958,423.84	7	18,817,583.00
					S/GRADE		-		-		-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	48,114,456.24	22	23	33,623,049.00	27,858,462.40	23	37,221,964.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				389,628.00			1,168,884.00
02	65001001	21020106	70421	02101	LEAVE GRANT		-		1,256,355.10		-	1,225,074.83
					TOTAL PERSONNEL COST	48,114,456.24	22	23	35,269,032.10	27,858,462.40	23	39,615,922.83

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-		-	-	
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04		-	-	-	-	-	-
					05	1,858,992.12	-	-	-	-	-	-
					06	1,991,092.08	5	2	3,631,215.00	904,148.04	2	1,452,486.00
					TOTAL '01 - '06	3,850,084.20	5	2	3,631,215.00	904,148.04	2	1,452,486.00
					07		-	1	-	682,405.98	1	1,112,080.00
					08							
					09	5,657,312.88	-		-		-	-
					10		3		5,230,320.00			-
					11	4,844,503.92	-	4	2,054,296.00	4,940,913.84	3	6,162,888.00
					COMM 2		1	1			1	
					12	9,959,588.64	2	4	4,968,642.00	5,826,375.84	2	4,968,642.00
					TOTAL '07 - 12	20,461,405.44	6	10	10,198,962.00	11,449,695.66	7	12,243,610.00
					13	28,636,740.00	8	6	25,524,048.00	12,161,394.00	8	25,524,048.00
					14	4,999,059.96	3	2	11,734,971.00	4,999,059.60	3	11,734,971.00
					15	9,888,119.92	2	2	9,577,158.00	5,697,655.68	2	9,577,158.00
					COMM 5							
					16							
					COMM 6	9,142,790.04	1	1	5,491,440.00	3,952,166.40	1	5,491,440.00
					17							
					COMM 7	11,337,868.08	1	1	7,199,069.00	5,542,568.82	1	7,199,069.00
					TOTAL 13 - 17	64,004,578.00	15	12	59,526,686.00	32,352,844.50	15	59,526,686.00
					S/GRADE		-		-		-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	88,316,067.64	26	24	73,356,863.00	44,706,688.20	24	73,222,782.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF		-		14,398,140.00		-	14,189,795.00
02	65001001	21020106	70421	02101	LEAVE GRANT				1,840,124.84			1,588,213.18
					TOTAL PERSONNEL COST	88,316,067.64	26	24	89,595,127.84	44,706,688.20	24	89,000,790.18

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-		-	-	-	-
					02		-		-	-	-	-
					03		-		-	-	-	-
					04	519,946.08	1	2	327,144.00	592,921.08	2	654,288.00
					05	586,416.00	-		-	-	-	-
					06	702,503.88	2	1	910,328.00	452,074.02	1	455,164.00
					TOTAL '01 - '06	1,808,865.96	3	3	1,237,472.00	1,044,995.10	3	1,109,452.00
					07	1,991,092.08	8	6	5,809,944.00	4,094,435.98	6	4,357,458.00
					08	15,972,429.60	3	4	3,336,240.00	3,412,095.36	4	4,448,320.00
					09	5,004,987.12	2	4	2,589,086.00	3,963,091.92	2	2,589,086.00
					10	15,038,807.68	5		7,556,715.00		2	3,022,686.00
					11		2	3	3,486,880.00	3,705,685.38	2	3,486,880.00
					COMM 2		1				1	
					12	325,840.96	1	3	2,054,296.00	4,369,781.88	3	6,162,888.00
					TOTAL '07 - 12	38,333,157.44	22	20	24,833,161.00	19,545,090.52	20	24,067,318.00
					13	5,826,375.84	3	4	7,452,963.00	9,107,596.00	3	7,452,963.00
					14	19,973,730.00	1		3,190,506.00		2	6,381,012.00
					COMM 4				-			-
					15	9,998,119.92	1	1	3,911,657.00	2,948,827.84	1	3,911,657.00
					COMM 5	61,472,935.12	1	1	4,161,698.00	3,076,648.80	1	4,161,698.00
					16		-		-			-
					COMM 6	18,285,580.08	-	1	-	3,952,166.40	1	5,491,440.00
					17	18,273,828.24			-			-
					COMM 7		2	1	14,398,138.00	5,542,568.82		-
					TOTAL 13 - 17	133,830,569.20	8	8	33,114,962.00	24,627,807.86	8	27,398,770.00
					S/GRADE							
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	173,972,592.60	33	31	59,185,595.00	45,217,893.48	31	52,575,540.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF		-		11,245,914.00		-	10,598,989.00
02	65001001	21020106	70421	02101	LEAVE GRANT		-		2,064,792.93		-	1,770,866.33
					TOTAL PERSONNEL COST	173,972,592.60	33	31	72,496,301.93	45,217,893.48	31	64,945,395.33

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	1,594,185.96	1	1	726,243.00	682,405.98	1	726,243.00
					08	1,949,939.04	-	-	-	-	-	-
					09	8,571,591.84	4	1	5,178,172.00	990,772.98	-	-
					10	-	1	1	1,511,343.00	1,235,228.46	1	1,511,343.00
					11	-	-	3	-	3,705,635.38	4	6,973,760.00
					COMM 2	-	1	1	1,754,240.00	-	1	1,754,240.00
					12	1,798,802.04	-	-	-	1,221,178.80	-	-
					TOTAL '07 - 12	13,914,518.88	7	7	9,169,998.00	7,835,221.60	7	10,965,586.00
					13	16,363,851.84	4	4	9,937,284.00	8,107,596.00	4	9,937,284.00
					COMM 3	8,457,541.92	-	-	-	-	-	-
					14	-	-	-	-	-	-	-
					COMM 4	5,826,864.96	2	3	6,487,314.00	7,653,520.41	2	6,487,314.00
					15	-	-	-	-	-	-	-
					COMM 5	14,315,290.08	1	1	4,161,698.00	3,076,648.80	1	4,161,698.00
					16	-	-	-	-	-	-	-
					COMM 6	18,285,580.08	2	2	10,982,880.00	7,904,332.80	1	5,491,440.00
					17	-	-	-	-	-	-	-
					COMM 7	-	2	1	14,398,138.00	5,542,568.82	2	14,398,138.00
					TOTAL 13 - 17	63,249,128.88	11	11	45,967,314.00	32,284,666.83	10	40,475,874.00
					S/GRADE	-	-	-	-	-	-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	77,163,647.76	18	18	55,137,312.00	40,119,888.43	17	51,441,460.00
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF	-	-	-	8,303,904.00	-	-	8,027,938.00
02	65001001	21020106	70421	02101	LEAVE GRANT	-	-	-	1,483,579.10	-	-	1,147,382.29
					TOTAL PERSONNEL COST	77,163,647.76	18	18	64,924,795.10	40,119,888.43	17	60,616,780.29

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	0	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-		-	-
					07 -	-	-		-	-	-	-
					08	482,658.36	-	1	-	293,070.96	-	-
					09	1,005,699.60	1		638,790.79		1	678,390.79
					10	2,063,785.08	3	3	2,115,874.70	1,041,066.90	-	-
					11		-		-			-
					12		3	3	2,439,078.42	1,193,090.40	6	5,072,556.84
					TOTAL '07 - 12	3,552,143.04	7	7	5,193,743.92	2,527,228.26	7	5,750,947.64
					13	1,348,007.16	2		1,741,943.74		-	-
					14	732,757.20	1	2	936,017.94	895,874.04	2	1,936,835.87
					15	1,096,333.56	1	1	1,041,305.67	671,328.00	-	-
					16	1,447,003.92	-	1	-	871,240.00	1	1,164,977.34
					17		1		1,679,183.55		1	1,704,383.55
					TOTAL 13 - 17	4,624,101.84	5	4	5,398,450.89	2,438,442.04	4	4,806,196.76
					S/GRADE		-		-		-	-
02	65001001	21010101	70421	02101	TOTAL BASIC SALARY	8,176,244.88	12	11	10,592,194.81	4,965,670.30	11	10,557,144.40
02	65001001	21020101	70421	02101	ALLOWANCES FOR ALL STAFF				-			-
02	65001001	21020106	70421	02101	LEAVE GRANT				954,252.57			919,772.31
					TOTAL PERSONNEL COST	8,176,244.88	12	11	11,546,447.38	4,965,670.30	11	11,476,916.71

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
					2	Travel & Transport	2,400,000.00	1,850,000.00	610,000.00	2,200,000.00
					3	Utility Services	-	-	-	-
					4	Telephone & Postal Services	640,000.00	900,000.00	93,000.00	800,000.00
					5	Stationary	660,000.00	-	-	900,000.00
					6	Maintenance of office furniture & equipment	2,500,000.00	2,700,000.00	510,000.00	2,300,000.00
					7	Maintenance of Vehicles and Capital assets		1,200,000.00	480,000.00	1,300,000.00
					8	Consultancy Services	-	500,000.00		500,000.00
					10	Training and staff Development	3,200,000.00	1,900,000.00	490,000.00	1,800,000.00
					11	Entertainment and Hospitality	720,000.00	950,000.00	17,000.00	700,000.00
					12	Miscellaneous expenses		35,000,000.00	200,000.00	27,500,000.00
						TOTAL	10,120,000.00	45,000,000.00	2,400,000.00	38,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦	K
1 National Council on Agriculture Meeting.	-	-
2 State Council on Agriculture.	-	-
3 Standing Order Feeding Requirement at LIBC Tagwai	18,000,000.00	
4 National and State Agricultural Shows	4,500,000.00	
5 World Food Day Celebrations/activities	-	-
6 Animal Show	-	-
7 Purchase of Animal Drugs & Vaccines	-	-
8 Vaccination campaigns for 2018 season.	-	-
9 Press release & coverage, announcements, adverts on NTA, Radio ETC	-	-
10 Avian Influenza Campaigns and Enlightenment	-	-
11 VCN, FSN, NAHHT, NVMA etc meetings	0	

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	45	34,569,416.35	8,918,577.00	2,968,160.25	38,000,000.00	84,456,153.61
ANIMAL HEALTH	59	145752929.8	0	2,644,260.78		148,397,190.56
PLANNING	11	10,557,144.40	-	919,772.31		11,476,916.71
RANGE MANAGEMENT	24	73,222,782.00	14,189,795.00	1,588,213.18		89,000,790.18
FISHERIES	23	37,221,964.00	1,168,884.00	1,225,074.83		39,615,922.83
ANIMAL PRODUCTION	31	52,575,540.00	10,598,989.00	1,770,866.33		64,945,395.33
PUBLIC HEALTH & EPIDEMIOLOGY	17	51,441,460.00	8,027,938.00	1,147,382.29		60,616,780.29
TOTAL	210	405,341,236.53	42,904,183.00	12,263,729.97	38,000,000.00	498,509,149.50

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-		-		-	-
					02	-	-		-		-	-
					03	-	-		-		-	-
					04	-	10	10	3,217,821.00	1,708,810.50	10	4,117,821.00
					05	-	5	5	1,748,321.25	905,604.38	4	1,758,657.00
					06	-	-	1	-	201,507.30	1	475,329.60
					TOTAL '01 - '06	-	15	16	4,966,142.25	2,815,922.18	15	6,351,807.60
					07	-	2	2	1,009,381.93	490,155.97	2	1,117,381.93
					08	-	3	4	1,732,654.25	1,107,855.09	3	1,873,054.25
					09	-	11	9	7,026,698.71	5,887,530.31	8	5,427,126.33
					10	-	12	16	8,463,498.81	5,518,615.56	14	10,327,681.95
					11	-	-		-	-	-	-
					12	-	7	2	5,691,182.99	848,291.14	7	5,917,982.99
					TOTAL '07 - 12	-	35	33	23,923,416.68	13,852,448.07	34	24,663,227.45
					13	-	10	7	8,709,718.69	2,973,827.55	4	3,613,487.48
					14	-	7	10	6,552,125.55	4,770,411.45	12	11,621,015.23
					15	-	1		1,041,305.67	-	1	1,066,505.67
					16	-	-	1	-	617,937.42	-	-
					17	-	4	2	6,716,734.20	2,015,865.68	2	3,408,767.10
					TOTAL 13 - 17	-	22	20	23,019,884.11	10,378,042.10	19	19,709,775.48
					S/GRADE	-	2	2	2,585,095.00	2,781,441.24	2	2,585,095.00
05	13001001	21010101	71050	02101	TOTAL BASIC SALARY	-	74	71	54,494,538.05	29,827,853.59	70	53,309,905.52
05	13001001	21020101	71050	02101	ALLOWANCES FOR ALL STAFF	-			8,918,577.00	625,042.98		8,918,577.00
05	13001001	21020106	71050	02101	LEAVE GRANT				4,947,692.09	2,982,785.36		4,566,023.35
					TOTAL PERSONNEL COST	-	74	71	68,360,807.14	33,435,681.93	70	66,794,505.87

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
05	39001001	22020101	70810	02101	2	Travel & Transport	7,500,000.00	20,000,000.00	95,000.00	20,000,000.00
05	39001001	22020201	70810	02101	3	Utility Services	500,000.00	1,000,000.00	31,000.00	500,000.00
05	39001001	22020202	70810	02101	4	Telephone & Postal Services	500,000.00	500,000.00	-	200,000.00
05	39001001	22020301	70810	02101	5	Stationary	1,000,000.00	1,500,000.00	77,900.00	1,000,000.00
05	39001001	22020402	70810	02101	6	Maintenance of office furniture & equipment	1,750,000.00	3,000,000.00	733,500.00	2,000,000.00
05	39001001	22020401	70810	02101	7	Maintenance of Vehicles and Capital assets	1,250,000.00	-	99,000.00	1,250,000.00
05	39001001	22020701	70810	02101	8	Consultancy Services	-	2,000,000.00	-	3,000,000.00
05	39001001	22040109	70810	02101	9	Grants, Contributions & Subventions		-		1,500,000.00
05	39001001	22020501	70810	02101	10	Training and staff Development	2,000,000.00	-		1,500,000.00
05	39001001	22021001	70810	02101	11	Entertainment and Hospitality	5,000,000.00	1,000,000.00	482,000.00	1,000,000.00
05	39001001	22021002	70810	02101	12	Miscellaneous expenses	166,000,000.00	590,000,000.00	18,871,000.00	368,050,000.00
						TOTAL	185,500,000.00	619,000,000.00	20,389,400.00	400,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	₦ K
i. NYSC Orientation	100,000,000.00
ii. NYSC Passing- Out	23,000,000.00
iii. Establishment of Youth Parliament Niger State chapter	10,000,000.00
iv. Support to Youth Associations	10,000,000.00
v. Youth Welfare/Entertainment	10,000,000.00
vi. NYSC Allowance	214,050,000.00

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
YOUTH AFFAIRS	70	53,309,905.52	8,918,577.00	400,000,000.00	4,566,023.35	466,794,505.87
TOTAL	70	53,309,905.52	8,918,577.00	400,000,000.00	4,566,023.35	466,794,505.87

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	6	6	1,930,692.60	965,346.30	6	2,470,692.60
					05	-	4	3	1,398,657.00	874,160.65	2	879,328.50
					06	-	-	4	-	770,659.20	2	950,659.20
					TOTAL '01 - '06	-	10	13	3,329,349.60	2,610,166.15	10	4,300,680.30
					07	-	6	4	3,028,145.80	1,009,381.96	6	3,352,145.80
					08	-	4	4	2,310,205.67	866,327.13	4	2,497,405.67
					09	-	7	9	4,471,535.54	2,874,558.60	5	3,391,953.96
					10	-	11	9	7,758,207.24	3,173,812.11	9	6,639,224.11
					11	-	-	-	-	-	-	-
					12	-	3	3	2,439,078.42	813,026.14	5	4,227,130.70
					TOTAL '07 - 12	-	31	29	20,007,172.67	-	29	20,107,860.23
					13	-	1	2	870,971.87	870,971.88	2	1,806,743.74
					14	-	2	3	1,818,537.90	1,404,026.91	4	3,873,671.74
					15	-	-	-	-	-	-	-
					16	-	2	2	2,279,554.69	1,041,305.68	-	-
					17	-	1	-	1,679,183.55	-	2	3,408,767.10
					TOTAL 13 - 17	-	6	7	6,648,248.00	3,316,304.47	8	9,089,182.58
					S/GRADE	-	2	1	2,585,095.00	625,042.98	1	2,585,095.00
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	49	50	32,569,865.27	6,551,513.60	48	36,082,818.11
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	-	-	-	8,918,577.00	-	-	8,918,577.00
05	66001001	21020106	70941	02101	LEAVE GRANT	-	-	-	2,984,677.21	-	-	3,081,023.99
					TOTAL PERSONNEL COST	-	49	50	44,473,119.48	6,551,513.60	48	48,082,419.10

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04		-	-	-	-	-	-
					05		-	0	-	-	-	-
					06		-	-	-	-	-	-
					TOTAL '01 - '06		-	-	-	-	-	-
					07		-	-	-	-	-	-
					08		-	-	-	-	-	-
					09		3	1	1,916,372.37	319,395.42	1	678,390.79
					10		2	3	1,410,583.14	1,007,325.86	-	-
					11		-	-	-	-	-	-
					12		1	-	813,026.14	-	3	2,536,278.42
					TOTAL '07 - 12		6	4	4,139,981.65	1,326,721.28	4	3,214,669.21
					13		1	1	870,971.87	416,842.44	-	-
					14		3	3	2,808,053.81	1,504,384.41	3	2,905,253.81
					15		1	1	978,329.40	560,635.34	1	1,066,505.67
					16		-	-	-	-	-	-
					17		1	1	1,679,183.55	994,428.83	1	1,704,383.55
					TOTAL 13 - 17		6	6	6,336,538.63	3,476,291.02	5	5,676,143.03
					S/GRADE		-	-	-	-	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY		12	10	10,476,520.28	4,803,012.30	9	8,890,812.24
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF							
05	66001001	21020106	70941	02101	LEAVE GRANT				949,525.22			773,567.66
					TOTAL PERSONNEL COST		12	10	11,426,045.50	4,803,012.30	9	9,664,379.90

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	1	-	-	1	678,390.79
					10	-	2	1	1,410,583.14	319,395.40	-	-
					11	-	-	-	-	-	-	-
					12	-	-	1	-	-	1	845,426.14
					TOTAL '07 - 12		2	3	1,410,583.14	319,395.40	2	1,523,816.93
					13		2	1	1,692,190.07	870,971.88	1	903,371.87
					14		-	-	-	-	1	968,417.94
					15		-	-	-	-	-	-
					16		1	1	1,068,560.28	56,988.67	-	-
					17		1		1,679,183.55	839,591.78	1	1,704,383.55
					TOTAL 13 - 17		4	2	4,439,933.90	1,767,552.33	3	3,576,173.36
					S/GRADE		-		-		-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY		6	5	5,850,517.03	2,086,947.73	5	5,099,990.29
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF							
05	66001001	21020106	70941	02101	LEAVE GRANT				534,528.03			440,771.22
					TOTAL PERSONNEL COST		6	5	6,385,045.06	2,086,947.73	5	5,540,761.51

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	1	-	-	-	-
					TOTAL '01 - '06	-	-	1	-	-	-	-
					07	-	1	-	504,690.97	-	1	558,690.97
					08	-	2	3	1,155,102.83	840,555.63	1	624,351.42
					09	-	4	-	2,555,163.17	-	2	1,356,781.58
					10	-	4	7	2,821,166.27	2,350,429.03	2	1,475,383.14
					11	-	-	-	-	-	-	-
					12	-	4	5	3,252,104.56	1,944,402.85	9	7,608,835.27
					TOTAL '07 - 12		15	15	10,288,227.80	5,135,387.51	15	11,624,042.37
					13		-	-	-	-	1	903,371.87
					14		1	1	936,017.94	498,116.22	-	-
					15		-	0	-	-	1	1,066,505.67
					16		-	-	-	-		-
					17		-	-	-	-		-
					TOTAL 13 - 17		1	1	936,017.94	498,116.22	2	1,969,877.54
					S/GRADE		-		-		-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY		16	17	11,224,245.73	5,633,503.73	17	13,593,919.91
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF							
05	66001001	21020106	70941	02101	LEAVE GRANT				1,021,423.01			1,181,866.74
					TOTAL PERSONNEL COST		16	17	12,245,668.75	5,633,503.73	17	14,775,786.65

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL -	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE - 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦) -	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	3	1	1,155,988.80	577,994.40	-	-
					TOTAL '01 - '06	-	3	1	1,155,988.80	577,994.40	-	-
					07	-	1	3	504,690.97	252,345.49	3	1,676,072.90
					08	-	-	1	-	-	1	624,351.42
					09	-	4	3	2,555,163.17	1,227,581.60	1	678,390.79
					10	-	1	2	705,291.57	117,548.60	5	3,688,457.84
					11	-	-	-	-	-	-	-
					12	-	7	7	5,691,182.99	2,845,591.49	4	3,381,704.56
					TOTAL '07 - 12	-	13	16	9,456,328.68	4,443,067.18	14	10,048,977.51
					13	-	6	4	5,225,831.22	2,612,915.64	4	3,613,487.48
					14	-	7	8	6,552,125.55	3,276,062.79	10	9,684,179.36
					15	-	2	1	2,082,611.34	1,041,305.68	2	2,133,011.34
					16	-	2	3	2,137,120.56	1,709,658.51	2	2,329,954.69
					17	-	1	1	1,588,245.60	838,091.78	1	1,704,383.55
					TOTAL 13 - 17	-	18	17	17,585,934.27	9,478,034.40	19	19,465,016.41
					S/GRADE	-	-	-	-	-	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	34	34	28,198,251.75	14,499,095.98	33	29,513,993.92
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	66001001	21020106	70941	02101	LEAVE GRANT	-	-	-	2,575,223.08	-	-	2,571,594.71
					TOTAL PERSONNEL COST	-	34	34	30,773,474.83	14,499,095.98	33	32,085,588.63

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	0	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	2	1	1,277,581.58	-	1	678,390.79
					10	-	-	1	-	705,291.58	-	-
					11	-	-	-	-	-	-	-
					12	-	1	-	766,399.08	406,513.07	-	-
					TOTAL '07 - 12	-	3	2	2,043,980.66	1,111,804.65	1	678,390.79
					13	-	1	1	870,971.87	435,485.94	-	-
					14	-	1	2	936,017.94	468,008.79	3	2,905,253.81
					15	-	3	2	3,060,940.74	1,561,958.52	1	1,066,505.67
					16	-	1	1	1,068,560.28	559,888.67	1	1,164,977.34
					17	-	-	-	-	-	1	1,704,383.55
					TOTAL 13 - 17	-	6	6	5,936,490.83	3,025,341.92	6	6,841,120.37
					S/GRADE	-	-	0	-	-	-	-
05	66001001	21010101	70941	02101	TOTAL BASIC SALARY	-	9	8	7,980,471.49	4,137,146.57	7	7,519,511.16
05	66001001	21020101	70941	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	66001001	21020106	70941	02101	LEAVE GRANT	-	-	-	739,933.90	-	-	655,227.53
					TOTAL PERSONNEL COST	-	9	8	8,720,405.39	4,137,146.57	7	8,174,738.69

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
05	17001001	22020101	70922	02101	2	Travel & Transport	1,433,532.00	14,000,000.00	50,000.00	1,257,143.00
05	17001001	22020201	70922	02101	3	Utility Services	200,000.00	-	-	285,714.00
05	17001001	22020202	70922	02101	4	Telephone & Postal Services	34,634.00	0	10,000.00	114,286.00
05	17001001	22020301	70922	02101	5	Stationary	140,634.00	10,000,000.00	9,300.00	571,429.00
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment	180,000.00	5,000,000.00	-	
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets	-	5,000,000.00	-	
05	17001001	22020701	70922	02101	8	Consultancy Services	-	5,000,000.00	-	
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions	70,000.00	2,000,000.00	20,000.00	228,571.00
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy	44,500.00	11,000,000.00	103,500.00	571,429.00
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality	17,500.00	2,000,000.00	-	514,286.00
05	17001001	22021002	70922	02101	12	Miscellaneous expenses	-	46,000,000.00	-	-
						TOTAL	2,120,800.00	100,000,000.00	192,800.00	40,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

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

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

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	48	36,082,818	8,918,577	3,081,024	40,000,000.00	88,082,419.10
P. R. S.	9	9,664,380		773,568		10,437,947.55
STUDENTS' AFFAIRS	5	5,540,762	-	440,771		5,981,532.72
I.C.T.	17	14,775,787		1,181,867		15,957,653.39
SCIENCE AND TECHNOLOGY	33	32,085,589		2,571,595		34,657,183.34
TERTIARY	7	8,174,739		655,228		8,829,966.23
TOTAL	119	106,324,073	8,918,577	28,822,822.80	116,000,000.00	163,946,702

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-			-
					04	514,850.00	2	1	643,564.20	171,297.30	-	-
					05	559,462.00	1	1	349,664.25	174,832.13	2	879,328.50
					06	308,263.66	1	2	385,329.60	817,819.20	2	950,659.20
					TOTAL '01 - '06	1,382,575.66	4	4	1,378,558.05	1,163,948.63	4	1,829,987.70
					07	1,023,525.00	3	2	1,514,072.90	501,057.24	-	-
					08		2	4	1,155,102.83	1,103,559.84	4	2,497,405.67
					09	865,032.00	5	8	3,193,953.96	2,570,505.10	3	2,035,172.37
					10	3,820,096.00	8	9	5,642,332.54	3,111,953.57	8	5,901,532.54
					11		-		-		-	-
					12		7	1	5,691,182.99	371,248.07	8	6,763,409.13
					TOTAL '07 - 12	5,708,653.00	25	24	17,196,645.21	7,658,323.82	23	17,197,519.71
					13	592,860.00	2	2	1,741,943.74	815,041.37	1	903,371.87
					14	637,021.00	3	4	2,808,053.81	2,022,572.13	4	3,873,671.74
					15		-	-	-		1	1,066,505.67
					16	780,934.00	1		1,139,777.34			-
					17		-	-	-			-
					TOTAL 13 - 17	2,010,815.00	6	6	5,689,774.89	2,022,572.13	6	5,843,549.28
					S/GRADE	2,585,095.00	2	1	2,585,095.00	1,293,655.20	2	2,585,095.00
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	11,687,138.00	37	35	26,850,073.15	12,138,499.78	35	27,456,151.69
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF	8,918,577.00			8,918,577.00	6,789,880.28		8,918,577.00
02	36001001	21020106	70473	02101	LEAVE GRANT				2,466,201.18			2,395,710.01
					TOTAL PERSONNEL COST	20,605,715.00	37	35	38,234,851.33	18,928,380.06	35	38,770,438.70

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	341,175.00	1		-			-
					08	-		1	577,551.42	275,889.96	1	624,351.42
					09				-			-
					10				-			-
					11				-			-
					12				-			-
					TOTAL '07 - 12	341,175.00	1	1	577,551.42	275,889.96	1	624,351.42
					13				-			-
					14				-			-
					15				-			-
					16	2,342,802.00	3	2	3,419,332.03	1,187,826.09	1	1,164,977.34
					17	1,343,346.00	-		-	-	1	1,704,383.55
					TOTAL 13 - 17	3,686,148.00	3	2	3,419,332.03	1,463,716.05	2	2,869,360.89
					S/GRADE							
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	4,027,323.00	4	3	3,996,883.45	1,461,303.06	3	3,493,712.31
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF	1,113,039.96				927,713.64		
02	36001001	21020106	70473	02101	LEAVE GRANT				362,965.84			300,585.08
					TOTAL PERSONNEL COST	4,027,323.00	4	3	4,359,849.28	2,389,016.70	3	3,794,297.39

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	1,107,142.00	2	2	1,626,052.28	795,393.64	2	1,690,852.28
					TOTAL '07 - 12	1,107,142.00	2	2	1,626,052.28	795,393.64	2	1,690,852.28
					13	-	-	-	-	-	-	-
					14	3,185,105.00	5	3	4,680,089.68	1,494,348.22	3	2,905,253.81
					15	-	-	-	-	-	-	-
					16	-	-	-	-	-	-	-
					17	1,343,346.00	-	-	-	-	-	-
					TOTAL 13 - 17	4,528,451.00	5	3	4,680,089.68	1,494,348.22	3	2,905,253.81
					S/GRADE							
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	5,635,593.00	7	5	6,306,141.96	2,332,324.68	5	4,596,106.09
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF				-	273,600.00		-
02	36001001	21020106	70473	02101	LEAVE GRANT				572,956.99			402,918.07
					TOTAL PERSONNEL COST	5,635,593.00	7	5	6,879,098.95	4,938,249.36	5	4,999,024.16

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-			-			-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	0	-	-	-	0	-
					TOTAL '01 - '06							
					07	-	-	-	-	-	-	-
					08	-	-	-	-	-	-	-
					09	-	-	-	-	-	-	-
					10	-	-	-	-	-	-	-
					11	-	-	-	-	-	-	-
					12	637,021.00	2	2	1,626,052.28	768,945.29	1	845,426.14
					TOTAL '07 - 12	637,021.00	2	2	1,626,052.28	768,945.29	1	845,426.14
					13		-		-		1	903,371.87
					14		-	1	-	468,008.97	1	968,417.94
					15		1		1,041,305.67			-
					16				-			-
					17	1,343,346.00	-		-	-		-
					TOTAL 13 - 17	1,343,346.00	1	1	1,041,305.67	468,008.97	2	1,871,789.81
					S/GRADE							
02	36001001	21010101	70473	02101	TOTAL BASIC SALARY	1,980,367.00	3	3	2,667,357.95	1,236,954.26	3	2,717,215.95
02	36001001	21020101	70473	02101	ALLOWANCES FOR ALL STAFF							
02	36001001	21020106	70473	02101	LEAVE GRANT				241,874.52			238,066.31
					TOTAL PERSONNEL COST	1,980,367.00	3	3	2,909,232.47	1,236,954.26	3	2,955,282.25

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
01	23001001	22020101	70460	02101	2	Travel & Transport	721,500.00	3,800,000.00	360,000.00	
01	23001001	22020201	70460	02101	3	Utility Services	20,000.00	500,000.00	100,000.00	
01	23001001	22020202	70460	02101	4	Telephone & Postal Services	46,000.00	300,000.00	55,000.00	
01	23001001	22020301	70460	02101	5	Stationary	389,000.00	2,500,000.00	5,000.00	
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment	413,300.00	1,000,000.00	3,000.00	
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets	935,000.00	3,300,000.00	200,000.00	
01	23001001	22020701	70460	02101	8	Consultancy Services	-	1,000,000.00		
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions	100,000.00	300,000.00		
01	23001001	22020501	70460	02101	10	Training and staff Development	640,000.00	1,300,000.00		
01	23001001	22021001	70460	02101	11	Entertainment & Hospital	68,000.00	1,200,000.00	81,000.00	
01	23001001	22021002	70460	02101	12	Miscellaneous expenses	6,408,337.73	4,800,000.00	1,596,000.00	
						TOTAL	9,741,137.73	20,000,000.00	2,400,000.00	8,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

- 1) Medical Assistance to staff
- 2) Assistance to NYSC Members
- 3) Payment to casual workers
- 4) Assistance/Donations to clubs

HEAD: 23001001 (448)
 MINISTRY: TOURISM AND CULTURE

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	35	27,456,151.69	8,918,577.00	2,395,710.01	8,000,000.00	46,770,438.70
PLANNING	3	2,717,215.95		238,066.31		2,955,282.25
CULTURE	3	3,493,712.31		300,585.08		3,794,297.39
TOURISM	5	4,596,106.09		402,918.07		4,999,024.16
TOTAL	46	38,263,186.04	8,918,577.00	3,337,279.46	8,000,000.00	58,519,042.50

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-		-		-	-
					02	-	-		-		-	-
					03	-	-		-		-	-
					04	3,808,988.00	7	10	2,252,474.70	1,731,700.25	8	3,294,256.80
					05		5	0	1,748,321.25	-	1	439,664.25
					06	3,699,164.00	5	11	1,926,648.00	2,237,212.80	9	4,277,966.40
					TOTAL '01 - '06	7,508,152.00	17	21	5,927,443.95	3,968,913.05	18	8,011,887.45
					07	5,326,954.00	14	14	7,065,673.52	3,452,894.36	7	3,910,836.76
					08	3,586,370.00	10	7	5,775,514.17	1,922,639.22	12	7,492,217.00
					09	2,011,400.00	6	5	3,832,744.75	1,236,667.60	4	2,713,563.17
					10	6,107,592.00	7	12	4,937,040.97	4,875,182.56	5	3,688,457.84
					11	4,108,592.00	2	2	3,486,880.00	2,054,295.96	1	1,743,440.00
					12	10,858,126.00	10	18	20,542,960.00	6,999,850.40	16	34,923,032.00
					TOTAL '07 - 12	31,999,034.00	49	58	45,640,813.41	20,541,530.10	45	54,471,546.77
					13	2,608,032.00	14	4	12,193,606.17	1,695,335.01	15	13,550,578.04
					14	7,172,874.00	10	10	31,905,060.00	4,770,411.45	12	38,286,072.00
					15	897,016.00	3	1	3,123,917.01	520,652.84	2	2,133,011.34
					16	-	-	0	-	-	-	-
					17	-	-	0	-	-	-	-
					TOTAL 13 - 17	10,677,922.00	27	15	47,222,583.18	6,986,399.30	29	53,969,661.38
					S/GRADE	5,170,190.00	2	2	2,585,095.00	1,250,085.96	2	2,585,095.00
02	39001001	21010101	70810	02101	TOTAL BASIC SALARY	55,355,298.00	95	96	101,375,935.55	32,747,928.00	94	119,038,190.60
02	39001001	21020101	70810	02101	ALLOWANCES FOR ALL STAFF	-			-	2,674,850.04		-
02	39001001	21020106	70810	02101	LEAVE GRANT				5,747,834.45	5,747,834.45		5,926,931.05
					TOTAL PERSONNEL COST	55,355,298.00	95	96	107,123,770	41,170,612.49	94	124,965,121.65

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	0	-	-	0
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	267,416.00	1	1	321,782.10	167,134.80	1	411,782.10
					05	874,024.00	3	3	1,048,992.75	543,846.39	2	879,328.50
					06	2,157,846.00	3	8	1,155,988.80	1,609,310.90	7	3,327,307.20
					TOTAL '01 - '06	3,299,286.00	7	12	2,526,763.65	2,320,292.09	10	4,618,417.80
					07	3,043,974.00	4	8	2,018,763.86	2,113,241.42	9	5,028,218.69
					08	4,482,964.00	9	11	5,197,962.75	3,159,351.81	7	4,370,459.92
					09	8,045,596.00	11	15	7,026,698.71	4,816,502.25	17	11,532,643.46
					10	7,218,064.00	14	10	9,874,081.95	3,588,314.40	10	7,376,915.68
					11	-	-	0	-	-	-	-
					12	5,429,064.00	13	6	10,569,339.83	2,421,445.92	5	4,227,130.70
					TOTAL '07 - 12	28,219,662.00	51	50	34,686,847.10	16,098,855.80	48	32,535,368.45
					13	5,868,298.00	10	8	8,709,718.69	3,511,852.77	6	5,420,231.22
					14	12,751,776.00	22	15	20,592,394.59	7,160,635.05	18	17,431,522.84
					15	-	1		1,041,305.67	-	2	2,133,011.34
					16	4,002,800.00	2	2	2,279,554.69	1,219,858.59	-	-
					17	1,345,148.00	3	3	5,037,550.65	2,882,471.48	4	6,817,534.20
					TOTAL 13 - 17	23,968,022.00	38	28	37,660,524.29	14,774,817.89	30	31,802,299.60
					S/GRADE	-	-	0	-	-	-	-
02	39001001	21010101	70810	02101	TOTAL BASIC SALARY	55,486,970.00	96	90	74,874,135.03	33,193,965.78	88	68,956,085.85
02	39001001	21020101	70810	02101	ALLOWANCES FOR ALL STAFF				-	1,958,785.92		-
02	39001001	21020106	70810	02101	LEAVE GRANT	-			6,783,926.02	6,783,926.03		5,893,726.86
					TOTAL PERSONNEL COST	55,486,970.00	96	90	81,658,061.05	41,936,677.73	88	74,849,812.71

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦) —	ACTUAL EXP. JAN - JUNE 2019 (₦) —	APPROVED ESTIMATE 2020 (₦)
05	39001001	22020101	70810	02101	2	Travel & Transport	820,000.00	1,700,000.00	250,000.00	1,700,000.00
05	39001001	22020201	70810	02101	3	Utility Services	520,000.00	580,000.00	200,000.00	580,000.00
05	39001001	22020202	70810	02101	4	Telephone & Postal Services	50,000.00	250,000.00	100,000.00	250,000.00
05	39001001	22020301	70810	02101	5	Stationary	110,000.00	500,000.00	150,000.00	500,000.00
05	39001001	22020402	70810	02101	6	Maintenance of office furniture & equipment	52,000.00	3,500,000.00	200,000.00	3,500,000.00
05	39001001	22020401	70810	02101	7	Maintenance of Vehicles and Capital assets	646,000.00	2,500,000.00	300,000.00	2,500,000.00
05	39001001	22020701	70810	02101	8	Consultancy Services	-	-	-	-
05	39001001	22040109	70810	02101	9	Grants, Contributions & Subventions	-	-	-	-
05	39001001	22020501	70810	02101	10	Training and staff Development	4,380,000.00	1,400,000.00	-	1,400,000.00
05	39001001	22021001	70810	02101	11	Entertainment and Hospitality	1,094,000.00	1,570,000.00	-	1,570,000.00
05	39001001	22021002	70810	02101	12	Miscellaneous expenses	146,079,000.00	200,000,000.00	34,950,000.00	138,000,000.00
						TOTAL	153,751,000.00	212,000,000.00	36,150,000.00	150,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

i. International Sports Competitions	11,000,000.00
ii. Allowances of Performing Athletes	42,000,000.00
iii. Sport Association Programmes	10,000,000.00
iv. National Sport festival	30,000,000.00
xii. National Annual Youth Games	20,000,000.00
xiii. Basketball National Premier League	8,000,000.00
xiv. Hockey League	7,000,000.00
xv. Handball Premier League	5,000,000.00
xvi. Volley Premier league	5,000,000.00

HEAD: 513001001 (449)
MINISTRY: SPORT DEVELOPMENT

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	94	119,038,191	8,918,577.00		5,926,931	133,883,698.65
PLANNING	88	68,956,085.85	-	150,000,000.00	5,893,726.86	224,849,812.71
TOTAL	182	187,994,276.45	8,918,577.00	150,000,000.00	11,820,657.91	358,733,511.36

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-			-	-	
					02		-		-	-	-	-
					03	298,359.44	1	1	304,816.65	162,803.34	-	-
					04	1,220,680.88	4	3	1,287,128.40	701,839.56	4	1,647,128.40
					05	329,415.34	1	1	349,664.25	440,037.84	1	439,664.25
					06	3,873,187.48	-	1	-	-	1	475,329.60
					TOTAL '01 - '06	5,721,643.14	6	6	1,941,609.30	1,304,680.74	6	2,562,122.25
					07	1,990,362.00	1	5	504,690.97	1,261,727	-	-
					08	19,279,014.00	5	39	2,887,757.08	11,262,252	6	3,746,108.50
					09	2,624,352.35	40	5	25,551,631.66	1,916,373	38	25,778,850.08
					10	3,359,434.65	4	5	2,821,166.27	1,223,827	6	4,426,149.41
					11	-	-	-	-	-	-	-
					12	1,872,987.00	5	2	4,065,130.70	1,127,179.16	4	3,381,704.56
					TOTAL '07 - 12	29,126,150.00	55	56	35,830,376.68	15664178.16	54	37,332,813
					13	2,098,910.64	1	-	870,971.87	1,278,491.68	2	1,806,743.74
					14	2,294,614.80	6	7	5,616,107.61	1,464,241.32	5	4,842,089.68
					15	-	1	-	1,041,305.67	-	1	1,066,505.67
					16	997,448.45	1	1	1,139,777.34	903272.88	-	-
					17	-	-	-	-	-	1	1,704,383.55
					TOTAL 13 - 17	5,390,973.89	9	8	8,668,162.50	3646005.88	9	9,419,722.64
					S/GRADE	11,643,600.00	2	2	2,585,095.00	5,821,800	2	2,585,095.00
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	40,238,767.03	72	72	49,025,243.48	26,436,665.00	71	51,899,752.43
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF				98,918,577.00			98,918,577.00
05	35001001	21020106	70560	02101	LEAVE GRANT	-			4,485,271.08			4,327,893.08
					TOTAL PERSONNEL COST	51,882,367.03	72	72	152,429,091.56	26,436,665.00	71	155,146,222.51

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03		-	-	-	-	-	-
					04		-	-	-	-	-	-
					05	1,432,211.00	-	5	-	874,160.70	3	1,318,992.75
					06	93,579.12	7	3	2,697,307.20	577,994.40	3	1,425,988.80
					TOTAL '01 - '06	1,525,790.12	7	8	2,697,307.20	1,452,155.10	6	2,744,981.55
					07	509,566.48	1	2	504,690.97	248,711.76	4	2,234,763.86
					08	4,432,110.44	2	9	1,155,102.83	2,598,997.32	2	1,248,702.83
					09	582,861.80	9	1	5,749,117.12	329,623.92	8	5,427,126.33
					10	3,833,216.08	7	7	4,937,040.97	2,271,567.48	-	-
					11	-	-	-	-	-	-	-
					12	10,758,377.52	4	4	3,252,104.56	1,900,321.50	9	7,608,835.27
					TOTAL '07 - 12	20,116,132.32	23	23	15,598,056.46	7,349,221.98	23	16,519,428.30
					13	-	1	-	870,971.87	0	2	1,806,743.74
					14	785,660.36	1	1	936,017.94	498,116.22	1	968,417.94
					15	-	-	-	-	-	-	-
					16	1,069,864.84	1	1	1,139,777.34	904,345	1	1,164,977.34
					17	-	-	-	-	0	-	-
					TOTAL 13 - 17	1,855,525.20	3	2	2,946,767.15	1,402,461.22	4	3,940,139.02
					S/GRADE	-	-	-	-	-	-	-
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	23,497,447.64	33	33	21,242,130.81	10203838.3	33	23,204,548.86
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT	-			1,933,510.82			1,968,317.58
					TOTAL PERSONNEL COST	23,497,447.64	33	33	23,175,641.62	10,203,838.30	33	25,172,866.44

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	526,128.84	-	-	-	-	-	-
					TOTAL '01 - '06	526,128.84	-	-	-	-	-	-
					07	-	-	-	-	-	-	-
					08	3,747,453.44	2	4	2,224,160.00	2683070.16	1	1,112,080.00
					09	9,436,221.80	7	10	9,061,801.00	7821349.8	7	9,061,801.00
					10	1,180,970.88	6	1	9,068,058.00	690485.44	6	9,068,058.00
					11	-	-	-	-	0	1	1,743,440.00
					12	-	-	-	-	0	-	-
					TOTAL '07 - 12	14,364,646.12	15	15	20,354,019.00	11,194,905.40	15	20,985,379.00
					13	10,402,718.40	1	4	2,484,321.00	9906984.4	1	2,484,321.00
					14	-	3	-	9,571,518.00	0	3	9,571,518.00
					15	4,318,383.84	1	1	3,911,657.00	2636558.52	1	3,911,657.00
					16	-	-	-	-	0	-	-
					17	-	-	-	-	0	-	-
					TOTAL 13 - 17	14,721,102.24	5	5	15,967,496.00	12,543,542.92	5	15,967,496.00
					S/GRADE	-	-	-	-	-	-	-
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	29,085,748.36	20	20	36,321,515.00	23,738,448.32	20	36,952,875.00
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF	-	-	-	-	-	-	-
05	35001001	21020106	70560	02101	LEAVE GRANT	-	-	-	1,325,713.04	-	-	1,273,095.43
					TOTAL PERSONNEL COST	29,085,748.36	20	20	37,647,228.04	23,738,448.32	20	38,225,970.43

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01		-	-	-	-	-	-
					02		-	-	-	-	-	-
					03	510,772.98	2	2	609,633.30	311,792.72	-	-
					04	3,185,589.92	10	11	3,217,821.00	1,746,909.50	13	5,353,167.30
					05	997,755.02	1	3	349,664.25	524,496.40	-	-
					06	10,726,967.26	12	37	4,623,955.20	6,935,932.80	3	1,425,988.80
					TOTAL '01 - '06	15,421,085.18	25	53	8,801,073.75	9,519,131.42	16	6,779,156.10
					07	2,853,135.00	34	7	17,159,492.84	1,791,854.80	43	24,023,711.54
					08	7,399,399.14	13	15	7,508,168.42	4,267,206.90	14	8,740,919.83
					09	18,514,249.00	37	36	23,635,259.28	11,498,235.12	37	25,100,459.28
					10	2,224,988.92	4	3	2,821,166.27	986,488.92	3	2,213,074.70
					11	-	-	-	-	-	-	-
					12	2,488,835.92	3	5	2,439,078.42	1,900,321.50	3	2,536,278.42
					TOTAL '07 - 12	33,480,607.98	91	66	53,563,165.24	20,444,107.24	100	62,614,443.78
					13	1,397,940.00	4	2	3,483,887.48	870971.8	5	4,516,859.35
					14	1,147,307.40	2	2	1,872,035.87	996232.44	2	1,936,835.87
					15	-	-	-	-	0	-	-
					16	-	-	-	-	0	-	-
					17	-	-	-	-	0	-	-
					TOTAL 13 - 17	2,545,247.40	6	4	5,355,923.35	1,867,204.24	7	6,453,695.22
					S/GRADE							
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	51,446,940.56	122	123	67,720,162.34	31,830,442.90	123	75,847,295.10
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT	-	-		6,170,483.66			6,336,648.15
					TOTAL PERSONNEL COST	51,446,940.56	122	123	73,890,645.99	31,830,442.90	123	82,183,943.25

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	-	-	-	-	-	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-		-		-	-
					07	0		-	-	0		-
					08	-	-	-	-	0	-	-
					09	495,823.00	1	1	638,790.79	309166.92	1	678,390.79
					10	-	-	-	-	0	-	-
					11	-	-	-	-	-	-	-
					12	887,792.00	1	1	813,026.14	380064.3	1	845,426.14
					TOTAL '07 - 12	1,383,615.00	2	2	1,451,816.93	689,231.22	2	1,523,816.93
					13	-	-	-	-	0	-	-
					14	745,780.38	1	1	936,017.94	447937.44	-	-
					15	-	-	-	-			-
					16	1,254,432.00	1	1	1,139,777.34	919289.1	1	1,164,977.34
					17	-	1	1	1,679,183.55	1446456.36	1	1,704,383.55
					TOTAL 13 - 17	2,000,212.38	3	3	3,754,978.83	2,813,682.90	2	2,869,360.89
					S/GRADE	-	-				-	
05	35001001	21010101	70560	02101	TOTAL BASIC SALARY	3,383,827.38	5	5	5,206,795.76	3,502,914.12	4	4,393,177.83
05	35001001	21020101	70560	02101	ALLOWANCES FOR ALL STAFF							
05	35001001	21020106	70560	02101	LEAVE GRANT	-	-		465,103.63	0		380,084.17
					TOTAL PERSONNEL COST	3,383,827.38	5	5	5,671,899.39	3,502,914.12	4	4,773,261.99

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

2020
 APPROVED BUDGET
 RECURRENT EXPENDITURE

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	GRADE LEVEL	ACTUAL EXP. JAN - DEC 2018 (₦)	NO. OF STAFF APPROVED 2019	ACTUAL NO. OF STAFF JAN-JUN 2019	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED NO. OF STAFF IN 2020	APPROVED EXPENDITURE 2020 (₦)
					01	-	0	-	-	-	0	-
					02	-	-	-	-	-	-	-
					03	-	-	-	-	-	-	-
					04	-	-	-	-	-	-	-
					05	-	-	-	-	-	-	-
					06	-	-	-	-	-	-	-
					TOTAL '01 - '06	-	-		-	-	-	-
					07	0	-	-	-	0	-	-
					08	406,957.34	-	1	-	288775.68	-	-
					09	573,435.52	1	1	638,790.79	319395.42	1	678,390.79
					10	-	1	-	705,291.57	0	1	737,691.57
					11	-	-	-	-	0	-	-
					12	-	-	-	-	0	-	-
					TOTAL '07 - 12	980,392.86	2	2	1,344,082.36	608,171.10	2	1,416,082.36
					13	-	-	-	-	0	-	-
					14	-	-	-	-	0	-	-
					15	-	-	-	-	0	-	-
					16	-	-	-	-	0	-	-
					17	-	-	-	-	0	-	-
					TOTAL 13 - 17	-	-	-	-	-	-	-
					S/GRADE	-	-	-	-	-	-	-
02	33001001	21010101	70431	02101	TOTAL BASIC SALARY	980,392.86	2	2	1,344,082.36	608,171.10	2	1,416,082.36
02	33001001	21020101	70431	02101	ALLOWANCES FOR ALL STAFF	-		-		-		
02	33001001	21020106	70431	02101	LEAVE GRANT	-		-	122,350.13	-		122,350.13
					TOTAL PERSONNEL COST	980,392.86	2	2	1,466,432.49	608,171.10	2	1,538,432.49

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
05	35001001	22020101	70560	02101	2	Travel & Transport	4,030,000.00	5,000,000.00	207,000.00	3,000,000.00
05	35001001	22020201	70560	02101	3	Utility Services	-	-	-	-
05	35001001	22020202	70560	02101	4	Telephone & Postal Services	50,000.00	50,000.00	-	50,000.00
05	35001001	22020301	70560	02101	5	Stationary	1,319,300.00	1,500,000.00	32,000.00	1,000,000.00
05	35001001	22020402	70560	02101	6	Maintenance of office furniture & equipment	284,400.00	1,800,000.00	33,000.00	1,000,000.00
05	35001001	22020401	70560	02101	7	Maintenance of Vehicles and Capital assets	492,000.00	950,000.00	-	1,000,000.00
05	35001001	22020701	70560	02101	8	Consultancy Services	-	200,000.00	0	50,000.00
05	35001001	22040109	70560	02101	9	Grants, Contributions & Subventions	-	-	0	-
05	35001001	22020501	70560	02101	10	Short term Training and Consultancy	100,000.00	500,000.00	-	500,000.00
05	35001001	22021001	70560	02101	11	Entertainment and Hospitality	800,000.00	1,000,000.00	53,000.00	1,000,000.00
05	35001001	22021002	70922	02101	12	Miscellaneous expenses	11,628,546.00	23,500,000.00	1,211,393.96	10,400,000.00
						TOTAL	18,704,246.00	34,500,000.00	1,536,393.96	18,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

₦ K

1. Sensitization Exercise to Emirate Councils 2,000,000.00
2. Project Monitoring 1,000,000.00
3. Estacode for officers on annual muslim and christian pilgrimage 1,500,000.00
4. National Council on Enviromental Conference 2,900,000.00
5. Forestry Association of Nigeria 2,000,000.00
6. World Environment day Celeberation 1,000,000.00

HEAD: 635001001 (450)
 MINISTRY: ENVIRONMENT & FORESTRY

SUMMARY

DIVISION	NUMBER OF STAFF APPROVED	PERSONNEL COST (₦)	ALLOWANCES (₦)	LEAVE GRANT (₦)	OVERHEAD COST (₦)	TOTAL (₦)
ADMINISTRATION	71	51,899,752	8,918,577.00	18,000,000.00	4,327,893	83,146,222.51
PRS	2	1,416,082.36			122,350.13	1,538,432.49
ENVIRONMENTAL SERVICES	33	23,204,548.86			1,968,317.58	25,172,866.44
ENVIRONMENTAL SERVICES (CONHESS)	20	36,952,875	-		1,273,095	38,225,970.43
PARKS AND GARDENS	4	4,393,177.83			380,084.17	4,773,261.99
FORESTRY	123	75,847,295.10			6,336,648.15	82,183,943.25
TOTAL	253	193,713,731.58	8,918,577.00	18,000,000.00	14,408,388.53	235,040,697.11

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

2020
 APPROVED BUDGET
 OVERHEAD COST

SECTOR CODE	ADMIN. CODE	ECON. CODE	FUNCTION CODE	FUND CODE	SUB-HEAD	DETAILS	ACTUAL EXP. JAN - DEC 2018 (₦)	APPROVED ESTIMATE 2019 (₦)	ACTUAL EXP. JAN - JUNE 2019 (₦)	APPROVED ESTIMATE 2020 (₦)
02	20007001	22070006	70131	02101	1	Contribution to BIR Consultant	-	2,379,687,920.00	-	2,254,064,326.20
						TOTAL	-	2,379,687,920.00	-	2,254,064,326.20



<p>PART FOUR</p> <p>2020 CAPITAL BUDGET</p>

SUMMARY OF APPROVED 2020 CAPITAL BUDGET

SECTOR	2019 APPROVED ALLOCATION (N)	2019 ACTUAL EXPENDITURE JAN. - JUNE (N)	2020 APPROVED ESTIMATE (N)
ADMINISTRATIVE	9,096,660,601.41	2,642,165,034.92	8,052,230,000.00
ECONOMIC	83,905,631,496.00	9,776,415,130.63	55,650,749,032.70
LAW AND JUSTICE	2,950,234,660.00	334,416,265.00	1,777,000,000.00
SOCIAL	30,147,040,500.50	6,859,221,351.96	19,977,611,575.00
TOTAL	126,099,567,257.91	19,612,217,782.51	85,457,590,658.70

SECTOR: ADMINISTRATION

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
01	11033001	23010122	70722	010400009616	03005	126216	459/022	HIV/AIDS Control Agency	- 150,000,000.00 650,000,000.00	-	15,000,000.00 155,000,000.00	i. Procurement of Antiretroviral and Opportunistic Infection Drugs v. PEPFAR Assisted HIV/AIDs Control Programme. PEPFAR: N155, 000,000.00.
01	23001001	23030121	70460	011100009805	03005	126103	460/001	Information Centres	5,000,000.00	-	10,000,000.00	i. Renovation, Furnishing and Fencing of Information Centres at Katcha, New-Bussa and Bida
01	23001001	23020127	70460	011100009901	03005	126216	460/002	Information Equipment	5,000,000.00	-	15,000,000.00	i. Purchase of Video Cameras, Photographics Equipment and General Digital Accessories
01	23003001	23020127	70830	011100010108	03005	126216	460/005	State Television	77,797,980.00	50,000,000.00	50,000,000.00	i. Conversion of 11KVA to 33KVA ii. Furnishing of Offices
01	23001001	23020127	70460	011100009901	03005	126216	460/006	Radio Studio Complex	70,000,000.00	-	50,000,000.00	i. Establishmen/ Equipping of ICT Unitand Payment of Subscription ii. Upgrading of FM Software, Dehydrator and Servicing of Aerial Mast iii. Digitalization of Newsroom, Admin, Account and Commercial Departments iv. Installation of Aviation Lights in FM Maitumbi, Bida, Kontagora, Mokwa and N/Bussa Booster Stations
01	23055001	23030121	70460	011100010401	03005	126216	460/011	Niger State Printing and Publishing Company (NEWSLINE)	17,750,000.00	-	40,000,000.00	i. Purchase of Canon (350v)Still Professional and Flat Screen Computers ii. Purchase of Printing Materials iii. Furnishing of Newsline Offices
01	23001001	23010115	70460	011100010605	03005	126216	460/014	Calenders and Diaries	-	-	15,000,000.00	i. Production of Calendars, Diaries and Sundry Publications
							460/016	Policy Advocacy	-	-	20,000,000.00	i. Advocacy on the Implemetation of Government Policies Across all Sectors ii. Coordination of Media Teams for Nutrition Activities.
01	23056001	23010125	70460	011100010705	03005	126216	460/017	Book Development Agency	20,000,000.00	20,000,000.00	10,000,000.00	i. Organizing and Co-organizing School Easy Writing and Debates ii. Donation of Books to Public School Libraries iii. Publication of Books Such as Prose, Poetry, Drama and Essays Including Abubakar Gimba Annual Award Prize. v. Participation at the International Film Festivals vi. Institutionalisation of Abubakar Gimba Annual Award Prize for Literature
01	12003001	23020118	70111	011300012121	03005	126216	461/019	Constituency Projects (Legislature)	875,000,000.00	65,000,000.00	2,700,000,000.00	i. Community and Social Services (CSS) by Honourable Members

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
01	68001001	23050108	70840	070300012201	03005	126216	461/020	Poverty Eradication	400,000,000.00	98,000,000.00	250,000,000.00	i. Intervention in Religious Centres: Mosques, Churches and Value Orientation Centres ii. Social Support Initiatives: Annual Ramadan, Eidel-Adha, Christmass etc iii. Repairs and Renovation of Shariah Commission Complex
01	68001001	23050108	70840	070300012201	03005	126216						
01	68001001	23050108	70840	070300012201	03005	126216						
01	11037001	23050104	70111	011300012367	03005	126216	461/021	Holy Pilgrimages	869,002,281.00	683,741,973.00	1,000,000,000.00	MUSLIMS' PILGRIMAGES (N530,000,000.00) i. Conduct of 2019/2020 Pilgrimages ii. Maintenance and Construction of Additional Offices at Hajj Camp iii. Renovation of Pilgrims Welfare Board Complex iv. Mobilization and Enlitenment of the Pilgrims. CHRITIAN'S PILGRIMAGES (N70,000,000.00) i. Orientation, Retreat and Conduct of Easter Pilgrimage ii. Sensitization and Pre-visits
01	12003001	23020118	70111	011300017221	03005	126216	467/004	House of Assembly Complex (Legislature)	152,000,000.00	14,000,000.00	60,000,000.00	i. Purchase of Office Furniture and Fittings ii. Purchase of Office Equipment: Computers, Mini Recorders, HD Video, Editing Monitor, Photocopier, Laptops etc iii. Purchase of New Gates and and Rehabilitation of Approach/Entrance Road to the Assembly Complex iv. Purchase and Installation of CCTV and Solar Panel v. Establishment of Printing Press
01	12003001	23020118	70111	011300017221	03005	126216						
01	12003001	23020118	70111	011300017221	03005	126216						
01	12003001	23020118	70111	011300017221	03005	126216						
01	12003001	23020118	70111	011300017221	03005	126216						
01	12003001	23020118	70111	011300017221	03005	126216						
01	11001001	23030121	70111	011300017321	03005	126216	467/005	Government House	2,054,068,055.66	230,381,909.41	650,000,000.00	i. Completion of On-going Renovation of Governor's Main Lodge and Provision of Furniture ii. Completion of the Construction of Government House Fence,
01	11001001	23020102	70111	011300017421	03005	126216	467/006	Deputy Governor's office and Residence.	20,000,000.00	-	20,000,000.00	i. Renovation of Office and Purchase of Equipment ii. Purchase and Installation of ICT Equipment
01	11001001	23020102	70111	011300017421	03005	126216						
01	11013001	23030121	70111	011300017521	03005	126216	467/007	Liaison offices	-	-	34,000,000.00	Renovation of Abuja Liaison Office
01	11018001	23010129	70111	011100017605	03005	126216	467/008	Printing machines and equipment.	18,820,000.00	-	100,000,000.00	i. purchase of Digital modern color com to plate (CTP). ii. Purchase of Auto binding, industrial laminating machines, Auto-numbering Machine iii. Purchase of Large Format flex banner, Hot gluing Machine, calender Coiling, auto stitching & striamer. iv. Purchase of High capacity computers & there accessories.
01	25001001	23010119	70133	011300017821	03005	126216	467/010	Permanent Secretariat	50,000,000.00	-	150,000,000.00	i. Renovation of Secretariat Complexes (Old and New) ii. Rehabilitation of Internal Roads at Old and New Secretariates iii. Re-construction of Drainage and Water Ways at Secretariat iv. Construction of Fallen Wall and Provision of Bar Wires, Old Secretariat
01	25001001	23010119	70133	011300017821	03005	126216						

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
01	25001001	23010119	70133	011300017821	03005	126216						v. Construction of 16no Multi-compartment VIP Toilets at Old and New Secretariat vi. Re-construction of Gate and Gate House and Other Accessories at New Secretariat vii. Provision of Solar Powered Borehole at the New Secretariat
01	11008001	23010139	70111	031300018101	03005	126216	467/013	Disaster Relief	450,000,000.00	123,754,000.00	200,000,000.00	i. Procurement and Distribution of Relief Materials to Victims of Disaster
01	11018001	23020102	70111	031300018101	03005	126216	463/005	Resettlement scheme	69,500,000.00	39,500,000.00	-	
01	35001001	23010139	70540	010900014012	03005	00126	463/012	Disaster Risk Reduction	55,450,000.00	35,450,000.00		i. Production of State Guide/Manual and Mainstreaming of Disaster Risk Reduction ii. Preventive Patrol in Collaboration with Stakeholders
01	35001001	23010139	70540	010900014012	03005	00126	463/014	Emergency Preparedness and Response (EPR) Programme.	188,104,000.00	168,104,000.00		i. Sensitisation and Awareness Campaign on NTA and Radio ii. Cordination of Stakholders for Disaster Management
01	11013001	23030101	70111	011300018221	03005	126216	467/015	Government Lodges (SSG's Office)	40,288,750.00	6,176,944.75	166,000,000.00	i. Repairs of Blown off Progress Court 84 ii. Renovation of NYSC Lodges at 123 Quarters and Lemu, Gbako LGA iii. Renovation of ABC Blocks at SSG's Office iv. Completion of Perimeter Wall Fence and Gate, SSG's Office v. Purchase of 200KVA Sound Proof Generating Set vi. Furnishing of Offices
01	11010001	23010114	70133	011300018501	03005	126216	467/018	Public Procurement Board	10,000,000.00	-	10,000,000.00	i. Monitoring of Projects Across the State ii. Quarterly update of Prices/Tendered Items iii. Purchase and Installation of Internet Facilities iv. Training MDA and Local Government Staff on Procurement Process
01	11010001	23010114	70133	011300018501	03005	126216						
01	11010001	23010114	70133	011300018501	03005	126216						
01	11013002	23030109	70320	011300019521	03005	126216	467/029	Fire fighting vehicles & loose equipment.	50,000,000.00	30,000,000.00	50,000,000.00	i. Renovation, Fencing and Furnishing of Fire Service Quarters ii. Construction of Boreholes With Overhead Tanks iii. Purchase of 35KVA Generator
01	25001001	23010112	70133	011300020121	03005	126216	467/038	Office Furniture	30,000,000.00	-	50,000,000.00	Purchase of Office Furniture
01	63001001	23020101	70411	011300020221	03005	126103	467/039	Local Government Audit	-	-	10,000,000.00	i. Construction of Zonal Audit Office, Minna ii. Purchase of Office Furniture - Headquarter
01	11005001	23020101	70111	011300020501	03005	126216	467/042	SDGs Office.	30,000,000.00	20,000,000.00	10,000,000.00	i. Acquisition and Furnishing of Offices
01	11005001	23020101	70111	011300020501	03005	126216			663,173,739.00	470,000,000.00	400,000,000.00	ii. SDGs Interventions in Health, Education, Water, Women and Youth. SDGs: N400,000,000.00.

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
01	64001001	23020101	70131	011300020721	03005	126216	467/049	Local Government Service Commission	10,000,000.00	-	10,000,000.00	i. Construction of ICT Infrastructure ii. Construction of New Car Park iii. Renovation of existing office structure
01	64001001	23020101	70131	011300020721	03005	126216						
01	64001001	23020101	70131	011300020721	03005	126216						
01	48001001	23020101	70131	011300020821	03005	126216	467/050	State Independent Electoral Commission (S.I.E.C.)	850,000,000.00	-	150,000,000.00	i. Completion of Construction of Local Government Area Offices ii. Construction of Office Complex, at the Headquarter iii. Purchase of Motorcycles for LGA Area Offices
01	47001001	23020127	70131	013100030221	03005	126216	467/054	Civil Service Commission	13,503,756.87	-	30,000,000.00	i. Completion of Construction/Renovation of Offices ii. Establishment of ICT Data Bank iii. Construction of Car Park and Landscaping of the Commission
01	47001001	23020127	70131	013100030221	03005	126216						
01	40001001	23020101	70411	011300020221	03005	126216	467/057	State Audit	40,000,000.00	-	30,000,000.00	i. Acquisition, Repairs/Renovation and Extension of Offices
01	47001001	23020127	70131	013100030221	03005	126216	467/058	Pension Board	8,881,038.88	-	20,000,000.00	i. Installation of Hard Ware, Soft Ware and Internet Interface ii. Construction of Additional Office Accomodation
01	11101001	23020114	70443	011300030821	03005	126216	467/061	Fiscal Responsibility Commission	5,000,000.00	-	20,000,000.00	i. Construction of Offices and Toilets ii. Purchase of 13no Desktop, 10no Laptop Computers and 2no Photocopier Machines iii. Monitoring and Evaluation of State and Local Government Projects
							467/066	Conditional Cash Transfer (CCT).	1,002,720,000.00	482,455,207.76	1,502,230,000.00	i. World Bank Project Through Federal Government Support to State Cash Transfer Unit World Bank: N1,502,230,000.00.
01	12004001	23020101	70111	011300031321	03005	126216	467/069	Assembly Service Commission	30,000,000.00	-	30,000,000.00	i. Provision of Office Furniture, Fittings and Equipment. ii. Purchase of Laptops/Computers and Printers
01	11017001	23050101	70111	011300032321	03005	126216	467/082	Cabinet and Security	115,601,000.00	105,601,000.00	20,000,000.00	i. Purchase of Communication Equipment: Tracker, Drones and IP Link Bandwidth ii. Payment of Subscription to Communication Room
ADMINISTRATIVE SECTOR TOTAL									9,096,660,601.41	2,642,165,034.92	5,472,230,000.00	



ON-GOING RE-MODELLING OF GOVERNMENT LODGE, KONTAGORA



CONSTRUCTION OF ADDITIONAL STRUCTURES AT GOVERNMENT LODGE, KONTAGORA



ON-GOING EXTENSION OF HOUSE OF ASSEMBLY COMPLEX



ON-GOING EXTENSION OF HOUSE OF ASSEMBLY COMPLEX

SECTOR: ECONOMIC

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
02	15001001	23010139	70421	030100000106	03005	126216	450/001	Buffer Stock Programme.	50,000,000.00	5,000,000.00		
02	15001001	23010140	70421	030100000201	03006	126217	450/002	Agrochemicals	10,000,000.00	-	50,000,000.00	i. Procurement of Gramaxone, Dragone Glyphosate, Glysprings 5,000 Ltr. ii. Purchase of 78no CP15 and 78no Jacto Sprayers iii. Purchase of 10 tins of Alluminium Phosphate
02	15001001	23010140	70421	030100000201	03007	126218						
02	15001001	23010140	70421	030100000201	03008	126219	450/004	Mechanical land clearing service.	100,000,000.00	-	-	
02	15001001	23030112	70421	030100000401	03005	126216	450/005	Tractor Hiring Scheme	600,000,000.00	80,000,000.00	165,000,000.00	Commercial Agriculture Credit Scheme for Tractor Hiring
02	15001001	23030112	70421	030100000401	03006	126217						
02	15001001	23030112	70421	030100000501	03005	126220	450/006	Intergrated Farm Settlement Schemes.	30,000,000.00	-	80,000,000.00	i. Upgrading of Tegna and Kuta Farm Institutes ii. Youth Agricultural Empowerment Programme
							450/007	Produce Quality Control Programme	15,000,000.00	-	-	
							450/008	Agro-Mechanical Workshop	50,000,000.00	-	-	
							450/009	Home Economic Multi-purpose Center	20,000,000.00	-	20,000,000.00	i. Equipping and Rehabilitation of Suleja Multi-purpose Centre
02	15021001	23020107	70941	040500000907	03005	126117	450/011	Development of College of Agric Mokwa	144,000,000.00	-	130,000,000.00	i. Construction, Equipping and Furnishing of Anatomy Physiology and Micro Biology Lab ii. Provision of Facilities for Accreditation Requirement iii. Equipping of Proximate Analysis Laboratory iv. Procurement of 2 Units of MF Tractors with Implements v. Development of College of Agric Nasko
02	15001001	23010127	70421	030100001001	03005	126112	450/012	Development of Irrigation Scheme	100,000,000.00	10,000,000.00	100,000,000.00	Development of Kontagora and Beri Irrigation Scheme
02	15102001	23050101	70421	030100001101	03005	126216	450/013	NAMDA	80,000,000.00	-	50,000,000.00	i. Agricultural Technology Generation and Transfer: Extension Services and Technical Services/Research ii. Production of Productive Infrastructure iii. Agricultural Input Distribution and Group Mobilization iv. Sustainability of Post Rice Harvest, Processing and Marketing Pilot Project (RIPMAPP) Technology
									264,250,000.00	166,825,011.00	250,000,000.00	v. Fadama III + AF Activities: World Bank, N250,000,000.00
									2,000,000,000.00	1,372,760,150.40	1,023,384,416.00	vi. Rehabilitation/Construction of 403km Rural Roads Across the State

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
									450,000,000.00 2,053,201,763.00	170,000,000.00 15,800,000.00	653,278,149.00 3,665,147,170.00	World Bank: N 1,023,384,416.00. vii. Maintenance of 206km of the Constructed/Rehabilitated Roads viii. Implementatizon of Value Chain Development Programme in the State. ix. Community Value Chain Development on Rice and Sorghum, Rehabilitation of Agriculture and Ancillary Infrastructure Facilities: Irrigation Facilities, Rural Roads etc. FG= N3,665,147,170 USAID/UKAID/BMGF: N41,175,000.00 F. Federal Government Supported Food Security Programme: FG: N105,000,000.00 Agriculture Sector Policy Review
									- 105,000,000.00 91,650,000.00	- - -	41,175,000.00 105,000,000.00	
02	15001001	23010127	70421	030100001301	03005	126216	450/014	Fertilizer procurement	230,000,000.00	-	100,000,000.00	i. Rehabilitation of Stores and Transportation of Fertilizers Across the State
02	15001001	23010127	70421	030100001301	03005	126216	450/016	Food Security and Nutrition Programme	20,000,000.00	-	20,000,000.00	Support to UNICEF Food and Nutrition Programme
02	15001001	23050107	70421	030100001401	03005	126216	450/017	Nigerian Agric Insurance Company (NAIC).	20,000,000.00	-	20,000,000.00	Payment of Premium Subsidy to NAIC for Six Years (2013 - 2018)
02	15001001	23050101	70421	030100001501	03005	126216	450/018	Agric Research and Consultancy.	200,000,000.00	-	80,000,000.00	i. Consultancy Services for Agricultural Projects ii. Quarterly Monitoring and Evaluation of Agricultural Programmes and Projects iii. Sustainability of Cadre Harmonised (CH) Programme
02	15001001	23050101	70421	030100001501	03005							
02	15001001	23050103	70421	030100001501	03005							
02	15001001	23010127	70421	030100001601	03005	126216	450/019	Crop Production Programme.	70,000,009.00	5,000,000.00	150,000,000.00	i. Green House Crop Production Development ii. Establishment of oil Palm Plantation iii. AADS Sensitization and Mobilization of 1,000 Participants Across the State iv. Cashew, Soya, Grape and Apple Pilot Project in the State v. Promotion of Sesame, Cotton and Cassava vi. NIRSAL-CBN- Maize/Soyabean Value Chain
02	15001001	23010127	70421	030100001601	03005		450/020	Horticultural crop production programme.	5,000,000.00	-	-	i. Resuscitation of Fruits Tree Nursery
02	15001001	23010127	70421	030100001801	03005	000021	450/022	Rural Farmers Empowerment	100,000,000.00		30,000,000.00	i. Training of Farmers on Good Agricultural Practices ii. Promotion of Rural Farmers Empowerment Scheme iii. Linking farmers to Benefit From Fedreal Scheme
							450/024	FGN Agric Intervention Fund	30,000,000.00	-	1,500,000,000.00	CBN Loan for Accelerated Agricultural Development Scheme
02	15001001	23010127	70421	030100001901	03005		450/025	Rural Infrastructural Development	1,550,000,000.00	-	2,016,888,623.00	SUKKKU/PRIVATE BOND: N1,516,888,623.00; STATE: N 500,000,000.00 i. Surface Dressing of 6no RAMP Selected Roads Kutigi-Tashan Hajiya/Wuya Summan; Wuya Kanti-EtsuTasha Road;

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
02	65001001	23030105	70423	030100002001	03005	126222	451/001	Livestock Health Care Programme.	200,000,000.00	-	520,000,000.00	Suleja-Abuchi-Izom Road; Old Gawu-Farin Doki Road; Campany Bobi Road ii. Monitoring and Record Keeping on the Activities of RAMP, i. Rehabilitation and Furnishing of Bida, Lemu, Kagara, Wushishi, Kuta, and Kontagora Veterinary Clinics ii. Construction of Mariga, Mokwa and Suleja Vet. Clinics iii. Provision of Laboratory Equipment, Apparatus, Consumables and Other Basic Needs to Veterinary Clinics iv. Construction/ Rehabilitation of Abattoirs v. Control of Avian Influenza and Other Transmitted Diseases vi. Improving productivity, resilience and market access of selected livestock Value Chains. State: N20,000,000.00 vii. Livestock Productivity & Resilience Support Project : (L- PRESS)
02	65001001	23030113	70423	030100002101	03005	126220	451/002	Grazing Reserve and Range Management.	357,669,600.00	5,000,000.00	56,000,000.00	i. Gazetting of Five (5) Grazing Reserves ii. Development of 15ha Pasture and Fencing of LIBC Tagwai iii. Purchase of 5no Motorcycles for Range Guards iv. Desiltation and Construction of Earth Dam v. Drilling of 6no Motorized and 2no Solar powered Boreholes vi. Development of 200ha of Pasture (Bracheria, Gamba, Astylo Spp)
02	65001001	23030118	70423	030100002201	03005	126220	451/006	Stock Routes and Control Post	8,000,000.00	-	6,000,000.00	i. Rehabilitation of Garun Gabas Service Centre ii. Rehabilitation and Demarcation of Some stock Routes iii. Provision of Sign Post at Cattle Crossing Flash Points
02	65001001	23030113	70423	030100002308	03005	126216	451/007	Poultry production.	12,000,000.00	-	9,000,000.00	i. Purchase of Incubator, Hatchery Equipment and Feed Mill Operational Materials ii. Renovation and Construction of Rabbitry Unit iii. Installation of Solar Panel Borehole
02	65001001	23010122	70423	030100002404	03005	126216	451/009	Livestock improvement & Breeding Centres.	32,000,000.00	-	24,000,000.00	i. Renovation and Equipping of Small and Large Ruminant Pens ii. Development of Dairy Value Chain Programme iii. Reticulation of Breeding Units for Ruminants Kidding/ Lambing Bays iv. Empowerment of NASHGODAN Members and Establishment of Six Sheep and Goat Prototype Cluster Unit vi. Standardization of the Artificial Insemination Unit vii. Independent Solar Powered for Cold Room and Artificial Insemination viii. Provision of Borehole and Solar Power ix. Construction of Perimetre Fence and Staff Quarters

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
02	65001001	23010109	70423	030100002801	03005	120205	453/001	Fish conservation and multiplication	52,000,000.00	-	41,400,000.00	i. Production of Fingerlings ii. Renovation of Staff Quarters iii. Installation of Solar Powered Panel iv. Construction of Hatchery at Tagwai, Area Offices at Shiroro and Jebba as well as Dormitory at Tagwai v. Sensitization of the Three Zones on Methods of Fishing
02	65001001	23010127	70423	030100002904	03005	120205	453/002	Fishing Inputs	-	-	22,600,000.00	i. Purchase of Fishing Inputs
02	65001001	23050101	70423	030100003104	03005	126304	453/005	National Institute for Freshwater Fisheries Research N/Bussa. (NIFFR).	-	-	-	
02	65001001	23050101	70423	030100003104	03005	126304	453/006	Wuya Fish Farm Project	-	-	-	
02	65001001	23020113	70423	030100003303	03005	126304	453/007	ECOWAS Fund loan on	-	-	-	
02	65001001	23010127	70423	030100002904	03005	120205	453/008	Research and Consultancy	28,000,000.00	-	21,000,000.00	i. Monitoring and Evaluation of Fisheries and Livestock Projects ii. Impact Assessment/ Consultancy Services iii. Establishment of Agriculture Management Information System iv. Registration and Formation of Farmers into Clusters Along Value Chain
02	22001001	23020101	70411	071200003502	03005	126216	454/002	SME and Micro Finance Agency.	30,000,000.00	25,000,000.00	280,000,000.00	i. Monitoring and Evaluation of SMEs Activities ii. State-wide Micro Credit Business Education for SMEs
02	22001001	23020101	70411	071200003502	03005	126216						
02	22001001	23020105	70411	071200003502	03005	126216						
02	22001001	23020124	70411	071200003602	03005	126117 126304	454/003	Development of Industrial Estate, Parks & Cluster.	30,000,000.00	-	20,000,000.00	Facilitation of PPP Arrangements for: i. Construction of 50 Unit SME Factories at New-Bussa, Suleja and Mokwa Industrial Cluster Through PPP Arrangement ii. Development of Bida, Kontagora and Tegna Industrial Parks through PPP. iii. Establishment of Trailer Parks at Suleja, Lambata, Mokwa and tegina
02	22001001	14020201	70411	071200003602	03005	126223						
02	22001001	23050101	70411	071200003702	03005	126103	454/004	Capital Investment	122,288,000.00	-	85,000,000.00	i. State Equity Participation in Joint Ventures ii. Resustation of Mori-Bond Industries
02	22001001	23010113	70411	071200003802	03005	126216	454/005	Co-operative Development	5,500,000.00	2,500,000.00	10,000,000.00	i. Cooperative Data Analysis and Education
02	22001001	23020117	70411	011800003901	03005	126205	454/006	Minna Airport City Project.	15,000,000.00	5,000,000.00	50,000,000.00	i. Furnishing of Offices and Provision of ICT Infrastructure ii. Purchase of MIKANO Generator and Installation of Water Facility
02	33001001	23050101	70431	0712000004010	03005	126111	454/007	Solid Mineral Development	50,000,000.00	10,000,000.00	73,000,000.00	i. Mineral Prospecting, Recovery and Evaluation in all the LGAs

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
02	33001001	23050101	70431	0712000004010	03005	126222 126111						ii. Establishment of Mineral Museum and Mineral Laboratory. iii. Purchase of Geological Survey Tools iv. Formalization of Artisanal Minners and Enumeration of Licenced Mining Companies v. Monitoring of Mineral Activities in the State by Ministry/ MUREMCO vi. Internet Connectivity, Website Designs, Purchase of Computers and Accessories vii. Establishment of Mining City and Hazard Control of Mining Activities viii. Establishment of Mines Extension Services in the 3 Zones ix. Monitoring Activities of the Acceleration Action for the Elimination of Child Labour in Supply Chains
02	33001001	23050101	70431	0712000004010	03005	126111	454/008	Zuma Mineral Development	43,938,000.00	3,500,000.00	65,000,000.00	i. Acquisition and Exploration of Mineral Titles ii. Establishment of Enterpreneur Development Institutes iii. Annual Service Charges for the Sites Acquired and Progress Report iv. Development of Chibani and Sarkin Pawa Sand Quarry v. Development of Tourmaline Minning Site and Sand Draging Sites
02	33001001	23050101	70431	0712000004010	03005	126111	454/009	Midland Petro-Gas Resources	40,000,000.00	-	80,000,000.00	i. Resustation/Activation of Midland Petrol Gas Resources Ltd ii. 3 D Seismic Data Processing and Collection Equipment iii. Oil Exploration in Bida and Zungeru Basins iv. Drilling of Prospective Hydrocarbone Zones of Concessional Blocks in Bida Basin v. Coordination, Monitoring and Evaluation of Project Facilities
							454/010	OSIC/NSIPA	5,000,000.00	-	20,000,000.00	Development of a Single Produce Incentive Policy
02	34007002	23020103	70435	011400004402	03005	126112	455/003	Rural Electrification	2,777,855,240.00	435,420,372.31	500,000,000.00	i. Maintenance of Street Light in Minna, Bida and Kontagora ii. Electrification of: Kakakpangi Village, Gamunu and Environs, Dzakagi - Tama Villages in Edati LGA, Saganuwa Patchi/Zhitu, Shakwatu - Gurusu Kuta and Sabon Gurusu Town, Batati - Gbagbagi Village, Farin Doki - Ajantayi - and Egwa Community with 3no Sub-Stattons iii. Conversion of Conventional Street Light to Solar Street Light, Minna iv. Purchase of 20n0 Various Capacity of Distribution Transformers v. Reactivation of High Tension Lines and Connection of Agwara and Environs to National Grid vi. Completion of Bokani Electrification Project
02	36001001	23020118	70473	01120004712	03005	126325	456/001	Tourism Development	112,983,000.00	1,000,000.00	120,000,000.00	i. Renovation of Tourism Corporation Office Phase II

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
						126117 126216 126208						ii. World Tourism Day iii. Afri-Foods and Drink Fest Annual Fairs iv. Promotion of Domestic Tourism: Gani Annual Festival; Argungu Fishing Festival; Borgu International Festival; Ebiko Annual Fishing Festival; Kambari International Day and Kwakwa Gwada Annual Festival v. Feasibility Study on the Development of Gurara Water Falls and Shagunu Beach Resorts vi. Perimeter Fencing, Landscaping and Restoration of Amalgamation Centre vii. Development of Calabash Centre, Kontagora vii. Bida Brass/Glass Work ix. Ladi Kwali Pottery Centre, Suleja x. Monitoring of Activities of Ladi Kwali Pottery
02	22001001	23050104	70411	011200004902	03005	126216	456/003	Trade Fairs	15,000,000.00	-	20,000,000.00	i. Promotion/Participation in Domestic & International Trade Fairs Exhibition
02	36001001	23020104	70820	01120005012	03005	126216	456/004	Cultural/Special Events Promotion.	23,000,000.00	-	30,000,000.00	i. NAFEST ii. AFAC iii. RATTAFEST iv. Community Festival v. Durbar and Edil (Fitir, Kabir and Christmass) Festivals
02	36001001	23020104	70820	01120005012	03005	126216						
02	36001001	23020104	70820	01120005012	03005	126216						
02	22001001	23050101	70411	011200005102	03005	126216	456/005	Business Promotion and Education	5,000,000.00	-	5,000,000.00	i. Buying of Airtime in NTA and Radio Stations ii. Development of Commercial Activities at Baro Port
02	22001001	23030121	70411	011200005202	03005	126216	456/006	Co-operative storage facilities.	5,000,000.00	-	5,000,000.00	i. Renovation of Co-operative Storage Facilities at Edozhigi, Lapai, Edati, Kontagora and Bangi.
02	22001001	23010112	70411	011200005302	03005	126216	456/007	Commercial offices.	5,000,000.00	-	5,000,000.00	i. Furnishing of 5No Area Commercial Offices at Bida, Minna, Suleja, Kontagora and New-Bussa. ii.Provision of 5no Motorized Boreholes at Area Offices
02	22001001	23020105	70411	011200005402	03005	126223	456/008	Local and International Markets	1,963,500,000.00	-	10,000,000.00	i. Provision of Infratsuctural Facilities at Babanna International Market
02	22001001	23020105	70411	011200005402	03005	126223			1,500,000,000.00			
02	22001001	23030112	70411	011200005502	03005	126216	456/012	Commodity Export Promotion Agency	17,250,000.00	-	20,000,000.00	i. Global Shea Alliance Conference ii. Promotion of Specialization of Local Government One Product (OLOP) iv. Export Conditioning Center at Minna Airport

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
02	34001001	23030113	70451	011700005602	03005	126117	457/002	Rehabilitation of State Roads.	20,156,093,202.00	326,067,358.81	300,000,000.00	Rehabilitation/Repairs of: i. Khakaki - Lambata; Gawu Babangida - Maje Dikko; and Gulu - Muye Roads ii. Thermosplastic Road Marking, Western Bye-pass, Minna iii. Diversion of Culvert Along Agaie-Katch-Baro Road iv. Erosion Control Along Gadan Mariga Construction of: i. Bonu-Genu Road; Culvert Along Baddegi-Diko-Gbakogi; Dangana Bridge Along Lapai-Gulu; Culvert Along Gwada-Fuka-Kafinkoro; Culvert along Minna-Gwada-Mutun Daya; Drainage at Angwan Tudu, Suleja and Culvert at Karamin Rami Along Kontagora-Lagos Roads SUKKU/PRIVATE BOND/IDB: N 6,452,433,687.19.00; STATE: N 600,000,000.00 i. Reconstruction of Minna-Bida Road ii. Reconstruction of Paiko-Lapai Road
02	34001001	23020114	70451	011700005702	03005	126216 126103 126216 126216	457/003	Rehabilitation of Township Roads.	4,839,579,085.00	1,365,814,285.03	200,000,000.00	Rehabilitation/Construction of: i. Ndayako-Dokozda-GRA-Club, Bida; Tagwai Dam, Minna; London Street Minna; Internal Roads in IBBUL; Maitumbi Road Network; 5no Roads in Minna; and 3no Selected Roads in Kontagora ii. Zariyawa and Jubilee Roads, Suleja iii. Bosso Estate Road and Gogo Mailale Road, Minna iv. Extension of Master U-Channel in Minna Metropolis v. Some Selected Roads in Kontagora, Mokwa, Agaie and Kagara Township Roads vi. Thermoplastic Plant and Glass Beads From Federal Mortgage Bank Junction to Government House Premises. vii. Construction of 10km Selected Roads in Shiroro LGA viii. Construction of Master Drains at Tungan Wawa and Ungwan Mainasara, Kontagora ix. Construction of Culverts at Gwada Town, Mindu in Muregi Ward and Maikunkele Area in Minna. x. Eastern By-pass Road, Maitumbi (Balance of Existing Bond) SUKKU/PRIVATE BOND: N 5,154,396,257.96; STATE: N 900,000,000.00 i. Reconstruction of Kontagora By-pass Road ii. Dualization of Broadcasting Road- Tunga Round About-Shiroro Junction iii. Construction of Broadcasting -Shiroro- Imani Clinic -Good Luck Jonthan Road iv. Dualization of Imani Clinic Road- Industrial Layout Road
02	29001001	23030121	70452	011600005801	03005	126216	457/005	Rail, Water, & Air Transportation.	80,312,025.00	-	80,000,000.00	i. Construction of 500tons Capacity Berge with Tug Boat and 2no Out Boat Engines

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
02	29001001	23010108	70451	011700005902	03005	126216	457/006	Mass Transit/Metro Bus Services	840,500,000.00	24,500,000.00	95,000,000.00	i. Reactivation of NSTA Fuel Dump ii. Equipping and Standardisation of NSTA Mechanic Workshop at iii. Landscaping and Construction of Drainages at NSTA Headquarters at iv. Procurement of Office Furniture and Renovations at NSTA H/quarter v. Rehabilitation of Bus Terminus for Abuja Road at NSTA H/quarter vi. Construction of 2no JPS at the Bangs of Zamare and Nupeko Ferry Stations
											770,000,000.00	FCMB Loan: N616m; State Contribution: 154m for Purchase of Buses
							457/008	Baro Port	30,000,000.00	-	30,000,000.00	i. Purchase of Official Flying Boat ii. Sensitization of the Communities Within Government Declared Urban Cities
02	29001001	23020123	70451	011400006001	03005	127216	457/010	Traffic light and Signs management.	105,153,291.30	15,000,000.00	90,000,000.00	i. Installation of Traffic Light ii. Intervention on the Activities of Transport Union, Establishment of Garage in Minna and Trailer Parks iii. Construction of Access Control at Pedestrian Bridges in Minna
						126111	457/011	NIGROMA	1,000,000,000.00	50,000,000.00	400,000,000.00	i. Maintenance of State Roads i. Procurement of Dura Patcher ii. Procurement of Plants and Equipment
02	36004001	23030121	70820	011200011501	03005	126216	461/008	Visual Arts Development	5,500,000.00	-	11,500,000.00	i. Purchase of 15no Knitting and 10no Embroidery Machines ii. Purchase of 80no Painting and Graphic Materials iii. Construction of Ceramic Unit
02	36004001	23050101	70820	010200011601	03005	126216	461/009	Development of Arts and Culture.	6,350,000.00	-	18,500,000.00	i. Renovation of UK Bello Arts Theatre Main hall ii. Participation in the International/Museum State/National Day and Documentation of the Past Leaders (1976-date) iii. Organizing Dance/Drama Competition for Secondary Schools iv. Workshop/Mobilization for Traditional Medical Practitioners
							461/022	Youth Empowered & Social Support Operation (YESSO)	1,865,400,000.00	1,156,950,242.24	1,450,000,000.00	i. SOCU Activities in the State and Starter Pack for State Led Skills for Job World Bank: N1,450,000,000.00
02	38001001	23050108	70132	041300012405	03005	126216	462/002	Bi-water Scheme	45,000,000.00	2,786,500.00		
02	52001001	23010142	70630	011000012702	03005	126216	462/004	Improvement/ Extension of Water Mains in Towns and Village	200,724,386.70	100,000,000.00	100,000,000.00	i. Completion of Extension of Pipelines in Government House, Tybe 'B' Quarters, Zarumai and Maiduguri Roads
02	52001001	23010142	70630	011000012702	03005	126216	462/006	Improvement and Maintenance of existing water works.	2,181,000,000.00	1,333,178,168.20	250,000,000.00	i. Monthly Purchase of Diesel ii. Procurement of Generating Sets and Motorcycle for Bida and K/gora

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
									3,752,000,000.00 7,625,000,000.00			iii. Reticulation of Agaie, Lambata, Minna, Kontagora and Bida Water
02	52001001	23010143	70630	011000012802	03005	126216	462/008	Water Chemicals and Reagent	60,000,000.00	185,000,000.00	250,000,000.00	i. Purchase of Water Treatment Chemicals and Reagents (Alum, 1,400MT, HTH 1,200)
02	52001001	23020105	70630	011000012902	03005	126216	462/009	Rural Water Supply Project	117,000,000.00	53,000,000.00	55,000,000.00	i. Construction of 50no Hand Pump Boreholes and ii. Construction of 10no Solar Powered Boreholes Across the State iii. VLOM Project and Rehabilitation of 250no Across LGAs in the State iv. Accessto Sustainable Urban Water and Sanitation. USAID: N530,000,000.00
02	52104001	23020105	70630	011000012905	03005	126216					530,000,000.00	
02	52001001	23020105	70630	011000012902	03005	126216	462/010	Small Town water Supply Project	120,000,000.00	-	-	
02	52001001	23020105	70630	011000012902	03005	126216	462/011	Rural Environmental Sanitation Programme	216,125,000.00 813,300,000.00	-	25,000,000.00	i. Construction of 100 House Hold Latrines Across the State ii. State-wide Open Defecation Free (ODF) Programme and Establishment of Data Base iii. PEWASH Activities
							462/012	Area Offices and Staff Quarters.	40,000,000.00	10,000,000.00	-	
							462/013	Drilling Rigs & Equipment	100,000,000.00	-	10,000,000.00	Rehabilitation of Drilling Rig Equipment
02	52001001	23020105	70630	011000013402	03005	126310	462/014	Construction/Maintenance of Dams	30,000,000.00		-	
02	52001001	23050101	70630	011000013502	03005	126205	462/015	Consultancy Services	25,000,000.00	-	-	
02	38001001	14030204		010300013907	09211	126103	463/006	Community Social Dev. Project (CSDP)	- 398,002,405.00	242,100,878.57	556,888,000.00	Multi-Sectoral Interventions in Health, Education, Water, Environment and Social Development. World Bank: N556,888,000.00.
02	60010001	23020102	71060	010600015601	03005	126216	464/012	Mass Housing Estate	122,302,214.00	-	27,302,214.00	i. Payment Due on Aliyu Makama Estate, Bida ii. Renovation and Landscaping of Administrative Block FAMILY HOME PROGRAMME: N2,000,000,000.00 i. Provision of 400 Housing Units in the State
											2,000,000,000.00	
02	60010001	23020102	71060	010600015601	03005	126205	464/019	Construction of 3 Arms Zone	77,697,786.00	-	22,697,786.00	i. Completion of Commissioners and House of Assembly Quarters at Three Arm Zone Along Eastern By-Pass, Minna

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
02	60010001	23020102	71060	010600015601	03005	126205	465/001	Development of Layout.	8,000,000.00	3,000,000.00	12,000,000.00	i. Opening of Access Roads Within Minna MTP 131 ii. Development of New GRA Layout, Minna and Urban Area Citywalk Projec - Minna, Suleja, Kontagora, Bida and New-Bussa.
02	60001001	23050101	71060	060100015801	03005	126216	465/004	Review of Master Plans.	10,000,000.00 460,080,000.00	-	12,000,000.00 460,080,000.00	i. Conduct of Survey on Master Plans ii. Development of Concept and Action Plans iii. Smart City Project (Suleja and Minna) iv. State Urban Development Policy v. State Intergated Development Plan for Minna and Suleja. vi. Capacity Building. UN Habitant: N460,080,000.00.
0	60001001	23050101	71060	060100015801	03005	126216	465/005	Mapping of Towns	-	-	15,000,000.00	i. Mapping of Baro, Kontagora and Minna ii. Preparation of Baro Master Plan and Rural Master Plans
02	60001001	23010101	71060	060100016002	03005	126216	465/007	Land acquisition.	290,000,000.00	44,353,914.30	140,000,000.00	i. Payment of Compensation for Land Acquired/Resettlement Scheme.
02	60001001	23010101	71060	060100016002	03005	126216	465/008	Survey and Mapping	5,000,000.00	-	5,000,000.00	i. Purchase of High Target GPS, 3no Colour Printers, 5no Total Station and Digital Leveling Instrument
02	60001001	23010101	71060	060100016002	03005	126216	465/009	Boundary Matters	-	-	5,000,000.00	i. Demacation of Conflict Resolved Areas Between: - Aninigi and Lafiyagi Boundary - Kaduna State and Niger State Boundary - FCT and Niger State - Kaduna State and Niger State ii. Demarcation of Bida/Kontagora Emirates, Mokwa/Katcha LGA (Kpata-Katch Axis and Agaie/Bida LGA (Suragi Zago Edogi Axis) iii. Upgrading of Cartographic Section
02	60001001	23010133	71060	060600016304	03005	126216	465/013	Survey of Layout	-	-	5,000,000.00	i. Extension of Horizontal and Vertical Ground Controls, Minna and Environs ii. Demarcation and Survey of Other Part of Industrial Clusters
02	60001001	23010133	71060	060600016304	03005	126216	465/016	Legal and Cadastral Survey	5,000,000.00	-	26,000,000.00	Demacation and Survey of Layouts at: i. New Housing Schemes at Maitumbi/Maikunkele New Bye Pass ii. New Government Residential Areas Phase I, II and III
02	60001001	23050101	71060	060600016502	03005	126216	465/018	NIGIS Project	20,000,000.00	-	50,000,000.00	i. Up-Grading of NIGIS Services ii. Extension of NIGIS Service to Area Offices iii. Conduct of Special Training

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
02	29001001	23020101	70451	011300016721	03005	126216	466/004	V.I.Os Office and Equipment.	68,584,870.00	-	60,000,000.00	i. Purchase of 4no Computers and Internet Facilities ii. Purchase of Operational Vehicles and Enforcement Gadgets iii. Purchase of Uniforms for VIOs
02	65001003	23020101	70451	011300016821	03005	126216 126223 126304 126216	466/005	Urban Development Board.	50,000,000.00	-	50,000,000.00	i. Development Control and Monitoring of Physical Development Activities Including Removal of Illegal Structures at Minna, Suleja, Bida, Kontagora and New-Bussa ii. Completion of Provision of Infrastructural Facilities at the Building Material Market, MTP 54, Industrial Layout and Jonathan Palace, Minna iii. Construction of Zonal Office at Suleja iv. Continuation of Sreet Naming and house Numbering in Minna and Environs
02	34001001	23020123	70435	011700016902	03005	126216 126101	466/006	Street Lights	955,000,000.00	-	300,000,000.00	Installation of Solar Powered Street Lights Along: i. El-Amin Junction to Eastern Bye-Pass and 4no Roads; F-Layout ii. Kontagora Town; Mechanical Workshop Road; GRA Roundabout to FCE Kontagora; Tudun Wada Kontagora and U.K Bello Art Thearier iv. Deputy Governor's Residence and General Hospital, Minna v. Some Major Roads in Lapai and Makabarta U/Daji, Minna vi. Tudun Wada, Kontagora and Lapai Town vii. Procurement of Street Light Accessories/Equipment for Minna and Other Major Towns in the State viii. Banyagi/Banma Burial Ground, Bida; Police Commissioner Residence Minna; Mohammed Awal Ibrahim and Abdullahi Kure Roads
02	34001001	23010101	70435	011700017002	03005	126216	466/007	Development of Renewable Energy	-	-	200,000,000.00	i. Installation of 48kw Powered Station and Environmental Light at GeneralHospital, Gulu ii. Showcasing 24no Lighting Poles and Solar Powered Generator in Minna iii. Off-grid Mini Project in Some Selected Rural Areas Across the 3 Zones iv. Solar Powered Stations at Nnaworo, Wushishi, Auna, and Agaie General Hospitals vii. Friends of the Poor Fundation in Africa: UK/SUN N93,500,000.00
02	34001001	23010101	70435	011700017002	03005	126216	467/003	Public Buildings	1,400,000,000.00	331,015,024.81	625,333,897.00	Construction/Renovation and Furnishing of: i. One Stop Shops at Minna, Kontagora and Bida ii. 2no Fire Service Stations in Minna, One Each at Bida, Kontagora, Mokwa, Suleja and Agaie iii. State Electricity Board Office, VIO's Office, Government Lodges K/gora, and Bida as well as Area Office Ministry of Works iv. Fire Service Stations in Agaie, Lapai and FRSC in Lapai

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
												v. Nupe Cultural Gallery, Perimeter Fence at Gbeganu Burial Ground Minna, Bida Eid Praying Ground and Visually Impaired Persons Rescidence, Minna vi. Shango and Yudunwada City Gates as well as divisional Police H/quarter
02	38004001	23050101	70132	041300018621	03005	126216	467/019	Socio-Economic Research (Bureau of Statistics)		-	20,000,000.00	Conduct of Socio-Economic Surveys (CWIQ)/ Gross Domestic Products (GDP) Survey
02	38004001	23050101	70132	041300018621	03005	126216	467/020	Statistical Offices	16,813,375.00	-	12,000,000.00	Construction/Furnishing of Statistical Offices at Mokwa and Borgu LGAs.
02	38004001	23020101	70132	041300018721	03005	126117						
02	38001001	23050101	70112	041300018821	03005	126216	467/021	State Donor Assisted Projects	5,692,497,415.00	-	3,363,463,801.00	i. State Contribution for Development Partners' Projects ii. Coordination of Nutrition Activities
02	38001001	23050110	70112	041300018901	03005	126216	467/022	Development of the (Planning Commission Library SPC)).	-	5,000,000.00	5,000,000.00	i. Stocking of Commission' Library with Relevant Books, Journal and Periodics ii. Provision of E-Library facilities.
02	20001001	23010105	70112	011300019121	03005	126216	467/025	Purchase of Vehicles	1,200,000,000.00	417,423,028.00	1,600,000,000.00	Purchase of Vehicles for MDAs
02	20001001	23010133	70112	011100019201	03005	126216	467/026	Purchase of Computers	20,000,000.00	-	4,000,000.00	Purchase of Computers for the Implementation of TSA and IPSAS
02	20001001	23010112	70112	011300019321	03005	126216	467/027	Purchase of office equipment	20,000,000.00	-	4,000,000.00	Purchase of Office Equipment: Generators, Inverters, Fire Proof Safes
02	38001001	23050101	70112	041300019405	03005	126216	467/028	Development Plans	61,952,000.00	-	198,839,443.94	i. Preparation and Production of Blueprint, MTDP, MTEF and MTSS ii. Preparation and Production of 2021 Budget iii. Printing of Blue Print
							467/033	Mechanical Central Workshop	35,200,000.00	-	75,000,000.00	i. Installation of Isolated Power Plants at: Water Works Etsu-gaie/Shehshidama and Ministry of Works Area Office
02	34001001	23050101	70112	041300019405	03005	126216	467/034	Electrical space installation at Government offices and institutions.	154,279,263.22	-	250,333,897.00	i. Completion of 33KVA Line and Sub-Station at Gbada Village, Bida Road ii. Installation of 5no Transformers for Doko Communities iii. Replacement of Burnt Transformer at Government House, Minna iv. Conversion of 11KV Line to 33KV at Housing Corporation, Water Board H/quarter, CSC and Technical Education Board v. Conversion of 36kw Off-grid to 33kv, Kushaka in Shiroro LGA vi. Construction of 132/33kv From Kontagora to Rijau vii. Completion of 33kv Line, Gidan Mangoro to Ibeto viii. Conversion of Masuga Community From 11kv Line to 33kv; Rehabilit. ation of 33kv Line, Raba-kura-Wandon etc.

Economic cont'd.

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
02	38001001	23050101	70112	041300019405	03005	126216	467/035	Programme Evaluation (NSPC)	15,000,000.00	-	10,000,000.00	i. Conduct of Impact Assessment on Health and Education Sector Performance Analysis (2015-2020)
02	38004001	23050101	70132	041300030005	03005	126216	467/052	Statistical Master Plan.	10,000,000.00	-	8,000,000.00	Development of Sectoral Datadase, Up-grading of Website, and Purchase of Hand held Device for Data Collection
02	38001001	23010113	70112	041300030105	03005	126216	467/053	Establishment of e-Platform (NSPC)	12,000,000.00	-	20,000,000.00	i. Digitalization and Achiving of State Development Plans and Budgets
							467/062	Public Assets Insurance (MOF)	25,000,000.00	-	1,504,000,000.00	i. Survey of Capital Assets N4m ii. Insurance of Government Assets
02	20001001	23050107	70133	011300030921	03005	126216						
02	20001001	23050107	70112	011300031021	03005	126216	467/064	Public Debt Charges	10,500,000,000.06	1,795,982,696.96	10,000,000,000.00	Domestic and External Debt Servicing
02	38001002	13010206	70111	041300031221	08117	126216	467/068	UNDP	182,383,500.00	-	182,383,500.00	UNDP Supported Intervention. UNDP: N182,383,500.
02	38001001	23050103	70132	041300031903	03005	126216	467/077	M & E - Result Based Management (RBM)	25,000,000.00	2,437,500.00	75,000,000.00	i. Completion/Up-Grading of Dash Board Project ii. Monitoring of State and Donor Supported projects
							467/081	Cost of Fund	1,125,466,047.00	-	1,453,781,491.00	Cost of Floating SUKKU / PRIVATE BOND
							467/084	Special Projects (Emergency)	500,000,000.00	-	1,646,414,772.76	State Intervention on Emergency Projects
							467/085	Open Governance Programme	20,000,000.00	-	300,000,000.00	i. Development of State Action Plan and Improve Fiscal Transparency ii. Support to the Operation of Fiscal Transparency: World Bank: N300,000,000.00.
ECONOMIC SECTOR TOTAL									83,895,631,496.00	9,776,415,130.63	51,836,708,376.00	



ON- GOING REHABILITATION OF ZUNGERU TOWNSHIP ROADS



ON- GOING REHABILITATION OF ZUNGERU TOWNSHIP ROADS



SOME FACILITIES PROVIDED AT BOBI GRAZING



SOME FACILITIES PROVIDED AT BOBI GRAZING



INSTALLED PANELS AND GENERATOR AT BIDA WATER WORKS



INSTALLED PANELS AND GENERATOR AT BIDA WATER WORKS



ON-GOING CONSTRUCTION/REHABILLITATION OF
FELLIGI-SHAFIN ROAD (12.7KM)



ON-GOING CONSTRUCTION/REHABILLITATION OF
FELLIGI-SHAFIN ROAD (12.7KM)

SECTOR: LAW AND JUSTICE

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
03	26001001	23020102	70330	011300017701	03005	126216	467/009	Development of Law Library (Min. of Justice)	300,000,000.00	95,132,265.00	317,000,000.00	i. Construction and Furnishing of Office/Rent Tribunal at Kontagora. ii. Renovation of Offices at Suleja and Minna iii. Up-Grading and Stocking of Law Library with Books (Hard and Soft Copies iv. Revision, Compilation and Cordification of Niger State Laws iv. Upgradind and Integration of ICT Facilities at Branch Offices
03	26001001	23010125	70330	011300017701	03005	126216						
03	26001001	23020101	70330	011300017701	03005	126216						
03	26053001	23030121	70330	011300020321	03005	126216	467/040	Sharia Court of Appeal Minna.	470,028,440.00	3,784,000.00	300,000,000.00	i. Re- Roofing/Renovation of Sharia Court of Appeal Complex ii. Completion of Renovation and Furnishing of Zonal Office, Bida iii. Installation of Internet Facilities, Purchase of 25no Computers and Accessories iv. Purchase of Official Vehicles: 4no Peugeot and 1no Hilux v. Provision of Furniture and Borehole at the Complex vi. Acquisition of Official Residence for Kadis and Guest House vi. Construction of 3 Sharia Court of Appeal Area Offices: New-Bussa, Kontagora and Suleja vii. Landscaping and nterlocking of the Complex
03	26053001	23030121	70330	011300020321	03005	126310						
03	26053001	23030121	70330	011300020321	03005	126103						
03	26053001	23030121	70330	011300020321	03005	126216						
03	26053001	23030121	70330	011300020321	03005	126216						
03	26053001	23030121	70330	011300020321	03005	126216						
03	26053001	23030121	70330	011300020321	03005	126216						
03	26053001	23030121	70330	011300020321	03005	126216						
03	26053001	23030121	70330	011300020321	03005	126216	467/041	Sharia Court Division	470,028,440.00	-	300,000,000.00	i. Construction of Upper Sharia Courts at Agwara, Tunga Minna, Dikko Papi, Daudaudu, Makera and Etsu Audu ii. Renovation of Upper Sharia Courts: Kotun Kashew, Kagara, Katcha Lemu, Kontagora, New-Bussa and Wawa iii. Renovation of Sharia Court Suleja and Reconstruction of Fence at Judges Quarters iv. Purchase of Official Vehicles for Directors and Upper Sharia Court Judges v. Furnishing of Newly Renovated Sharia Court
03	26053001	23030101	70330	011300020421	03005	126216						
03	26053001	23030101	70330	011300020421	03005	126216						
03	26053001	23030101	70330	011300020421	03005	126109						
03	26053001	23020101	70330	011300020621	03005	126216	467/043	High Court of Justice Complex.	1,640,177,780.00	235,500,000.00	800,000,000.00	i. Completion of High Court Complex Confeence Hall ii. Renovation of High Court Complex Minna and New Bussa iii. Renovation of High Court, New Bussa iv. Fencing of High Court Bida and Judges Residence v. Accrued Judges Rent 2007 to 2017. vi. Repairs/Renovation of Some Magistrate Courts vii. Construction of Judges Quarters at New Bussa, Suleja High Court 2 and Rijau viii. Purchase of Laptops and Generators ix. Construction of Magistrate Courts at Babanna, Bangi, Baro and Danchitagi x. Purchase of Vehicles for Judges
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	26053001	23020101	70330	011300020621	03005	126216						
03	18011001	23030121	70330	013100030321	03005	126216	467/055	Judicial Service Commission	50,000,000.00	-	40,000,000.00	i. Renting/Furnishing of Residential Accomodation for High Court Judges ii. Construction/Expansion of Office Complex
03	18011001	23010125	70330	013100030321	03005	126216						
03	26002001	23020101	70330	013100030421	03005	126216	467/056	Law Reform Commission	20,000,000.00	-	20,000,000.00	i. Review and of the States' Law ii. Establishment of Law Library ii. Configuration of Network
LAW AND JUSTICE SECTOR TOTAL									2,950,234,660.00	334,416,265.00	1,177,000,000.00	



CONSTRUCTED MAGISTRATE COURT ENAGI



FURNISHED MAGISTRATE COURT ENAGI



RENOVATION OF HIGH COURT OF JUSTICE, KONTAGORA



RENOVATION OF MAGISTRATE COURT, KAGARA

SECTOR: SOCIAL

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
05	35001001	23040101	70422	070900002606	03005	126216	452/002	Production of Forest Plant and Assorted Seedlings	30,725,920.50	-	100,000,000.00	i. Production of 1millionTrees, Flowers and Shrubs in Urban Cities ii. Renovation of Forestry Zonal Office at Kontagora, iii. Re-activation of Chanchaga Nursery, Minna
05	35001001	23020119	70422	070900002701	03005	126112	452/005	Game Reserve Development	-	-	-	
05	17001001	23030106	70922	040500006304	03005	126111	458/004	Development of Post Primary Schools.	1,140,516,002.00	53,886,473.64	509,910,274.00	Completion of on Going Whole School Development Approach - i. Renovation/Up-Grading/Construction of: a. Government Secondary School, Rijau b. Government Science College, Baro c. Government Secondary School, Tegina d. Muazu Ibrahim Commercial Secondary School, Kontagora ii. Water Reticulation at: a. Government Girls Science College, Kontagora b. Government Science College, Izom c. Government Secondary School, Rijau d. Muazu Ibrahim Commercial Secondary School, Kontagora e. Government Girls Science College, Bida f. Maryam Babangida Girls Science College, Minna iii. Additional Construction and Furnishing Work at GSC, Baro iv. Renovation of Secondary Education Board Headquarter v. Rehabilitation of Some Selected Technical Colleges
05	17001001	23010124	70950	040500006406	03005	126216	458/008	Agency for Mass Education.	49,100,000.00	29,550,000.00	10,000,000.00	i. Renovation and Furnishing of Agency' Headquarter
05	17001001	23010124	70950	040500006406	03005	126216						
05	17018001	23020107	70941	040500006504	03005	126216	458/009	JEFLA (CAILS)	50,000,000.00	-	50,000,000.00	i. Hosting Meeting of Provost of Colleges of Legal Studies in Nigeria ii. Construction of Additional Classrooms and Hostel Accomodation
05	17001001	23020118	70922	040500006605	03005	126216	458/010	Science Equipment for Secondary Schools.	79,831,839.00	-	190,089,727.00	i. Provision of Science Equipment, Chemical and Reagent ii. Procurement of Science Kits and Reagents for 100 Senior Secondary Schools
05	17018001	23020107	70941	040500006704	03005	126325	458/013	Niger State Polytechnic, Zungeru.	80,000,000.00	-	50,000,000.00	i. Procurement of Engineering Equipment for Accreditation ii. Construction of Culvert/Drainages
									285,000,000.00		285,000,000.00	iii. 2015/2016 Merged TETFUND Normal Intervention
05	17019001	23010127	70941	040500006804	03005	126216	458/015	College of Education, Minna.	100,000,000.00	-	50,000,000.00	i. Procurement of Production Line for Centre of Excellent ii. Provision of Internet Facilities/Services

Social cont'd.

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
05	17001001	23020107	70912	040500006904	03005	126216	458/016	Primary Education	1,305,900,000.00 5,520,352,057.00 3,804,508,913.00 1,321,666,667.00	- 5,313,665,572.72 976,999,885.60	1,305,900,000.00 1,145,007,615.00 1,953,999,771.00 1,321,666,667.00	i. Training on Bilingual Education: Draw Down: N1,305,900,000.00 (IDB Grant) ii. UBEC Intervention- Draw Down: N1,145,007,615.00 iii. BESDA Support to Basic Education: BESDA: N1,953,999,771.00 iv. Bilingual Education- Islamic Development Bank Loan: N1,321,666,667.00
05	17003001	13010101	70912	040500006904	03002	126101						
05	17001001	23020107	70912	040500006904	03005	126216	458/017	Teacher Professional Institute	400,000,000.00	60,000,000.00	120,000,000.00	iii. Construction of Additional Structures and Provision of Furniture for Staff/Students at Agaie and Nassarawa-Kainji Teachers' Professional Institutes
05	17001001	23030106	70922	040500007104	03005	126103	458/018	Technical Colleges	18,000,000.00	-	-	
05	17001001	23030106	70922	040500007104	03005	126103	458/024	Educational Resource Centre	51,652,159.00	-	-	
05	17001001	23020107	70922	040500007504	03005	126216	458/027	Women and Children Education.	53,246,340.00	10,312,120.00	226,242,596.00	UNICEF Intervention to Girl Education Programme III (GEP 3) Draw Down: N 226,242,596.00.
05	17021001	23020107	70941	040500007709	03005	126223	458/029	IBBU, Lapai	300,000,000.00 529,150,000.00	-	200,000,000.00 1,486,899,655.00	i. Constuction of Male and Female Hostels ii. TEFUND Intervention for the Development of the Institute
05	17056001	23050101	70942	040500007909	03005	126216	458/032	Scholarship Board	200,000,000.00	-	150,000,000.00	Bursary Allowances to 7,606 Students of Niger State Origin
05	21001001	23030105	70731	010400008006	03005	126112 126101 126302 126107 126222	459/001	Rural Hospital Projects	210,000,000.00	-	40,000,000.00	i. Up-Grating of PHC Agwara to General Hospital Phase 1 ii. Construction of Ultra-Modern General Hospital at Katcha, Phase I iii. Up-Grading and Remodeling of General Hospital Agaie iv. Up-Grading of Rural Hospital Kuta to General Hospital Phase I v. Fencing and Renovation of Rural Hospital Kafinkoro vi. Rehabilitation and Equiping of Rural Health Centre, Auna
05	21001001	23020106	70731	010400008106	03005	126103 126301 126216	459/002	Renovation of General Hospitals.	400,000,000.00	-	40,000,000.00	i. Fencing and Landscaping/Erosion Control at General Hospital Mokwa ii. Renovation & Fencing of General Hospital Tunga Magajiya iii. Up-Grading of General Hospital Minna Phase I and II iv. Construction of HMB Headquarter. vi. Renovation of General Hospital Suleja vii. Renovation of General Hospital Kontagora viii. Construction of Maternity Ward at General Hospital Bida SUKKU/PRIVATE BOND: N1,139,388,564.25 Remodelling of Kontagora General Hospitals
									1,494,718,772.00		1,139,388,564.00	
05	21003001	23010119	70740	010400008205	03005	126216	459/003	Niger State Primary Health Care Development Agency (NSPHDA)	200,000,000.00	-	100,000,000.00	i. Primary Health Care Programmes: Nutrition, Safe Motherwood, Family Planning, Adolescent Health, Women in Health, Immunization, MNCH Week, DRF, Environmental Health, IMCI, Health Promotion,

Social cont'd.

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
									89,211,198.00		195,772,500.00	CHIPS, CORPS, Monitoring and Evaluation Activities ii. Contribution to BMGF iii. Renovation and Equipping of Six Focal Primary Health Care Centres Each at Beri, Ebbo, Maje, Kaboji, Doko, and Minna iv. Adolescent and Youth Development Health System (AYDH) JCCP/BMGF: N195,772,500.00 (Grant) v. UNICEF Support to Immunization/ Health Promotion Activities UNICEF: N178,600,800.00. vi. Accelerated Nutrition Project in Nigeria (ANRIN) World Bank N901,165,000.00 vii. Community Management of Acquit Malnutrition. UNICEF viii. UNICEF Hard to Reach. UNICEF: N470,076,172.00 ix. Basic Health Care Provision Fund. FMH: N750,000,000.00 x. Bill & Milinda Gates Foundation Support for Drugs and PHC System- BMGF: N238,379,450.00 15,427,500.00 30,250,000.00 xi. State led accountability Mechanism (SLAM) with focus on Maternal and Newborn Health- E4A- Mamaye: N15,427,500.00 xii. Saving One Million Lives Programme for Result - (SOML) : N30,250,000.00
05	21106001	23030106	70740	010400008306	03005	126216	459/004	School of Health Technology	100,000,000.00	-	50,000,000.00	School of Health Technology Minna I. Completion of Converted Female Hostel ii. Provision of Students' Chairs and Tables iii. Construction of Drainage and Landscaping of the School Premises
05	21106001	23030106	70740	010400008306	03005	126216		Minna				
05	21106002	23030106	70740	010400008406	03005	126321		School of Health Technology, Tungan Magajiya.	100,000,000.00	-	50,000,000.00	School of Health Technology T/Magajiya i. Construction of Auditorium
05	66001001	23010124	70740	010400008406	03005	126321						
05	21001001	23010122	70711	010400008509	03005	126216	459/006.	Essential Drugs Programme.	50,000,000.00	-	20,000,000.00	i. Procurement of Health Commodities and Equipment. ii. Fencing of Central Medical Store, Minna iii. Purchase of Dispatching Motor Cycle iv. Health Commodities, Equipment and Laboratory Reagent
05	21001001	23050101	70740	010400008608	03005	126216	459/007	Health Management Information Sysytem (HMIS)	5,000,000.00	-	2,000,000.00	Health Research, Monitoring, Evaluation and Supervision
05	21104001	23010124	70941	040500008704	'03005	126103	459/008	School of Nursing Bida	100,000,000.00	-	50,000,000.00	School of Nursing, Bida i. Construction and Furnishing of School Clinic ii. Renovation of 2 Blocks of Staff Quarter iii. Construction of Solar Powered Streetlight
05	21104001	23020107	70941	040500008704	'03005	126103						
05	21104002	23020107	70941	040500008804	'03005	126216		School of Midwifery, Minna	100,000,000.00	-	50,000,000.00	School of Midwifery, Minna i. Complete Renovation of Block 'B' Hostel and Expansion of Library ii. Renovation and Furnishing of Hall iii. Installation of solar Panel at the Hostels and Classrooms
05	21104002	23010124	70941	040500008804	'03005	126216						

Social cont'd.

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
05	21104002	23030106	70941	040500008804	'03005	126216		Post Basic Midwifery Kontagora	150,000,000.00	-	50,000,000.00	School of Midwifery, Kontagora i. Construction/Equipping of Practical Demonstration Room, Store Room, Male Hostel, Student Cafeteria and Administrative Block ii. Procurement of Text Books, Laboratory Equipment, Mattresses, Beds, Chairs and Tables
05	21001001	23010122	70731	010400008904	03005	126216	459/009	Hospital equipment	120,000,000.00	-	98,000,000.00	i. Purchase of Equipment/Tools for all General Hospitals ii. Establishment of Oxygen Plant, Purchase of Ambulances and Medical Van
05	21001001	23030105	70721	010400009103	03005	126216	459/015	Social Rehabilitation Centre, Minna	250,000,000.00	-	80,000,000.00	Up-Grading of Social Rehabilitation Centre, Minna
05	21027001	23010122	70732	010400009210	03005	126219	459/016	IBB Specilized Hospital	120,000,000.00	-	100,000,000.00	i. Renovation/Expansion of the Hospital Phase I ii. Procurement of Upper G.I Endoscopy, and Laparoscopy iii. Procurement of CT- Scan-32 and 4D Ultrasound Machines. iv. Procurement of Dialysis and C-Arm Image Intensifier Machines. v. Procurement of Other Light Medical Equipment vi. Procurement of 500 KVA Perkins Generator vii. Completion of Aminity Ward viii. Construction of Minna International Hospital through PPP
05	21001001	23020106	70721	010400009409	03005	126216	459/019	Health Insurance Scheme.	110,000,000.00	10,000,000.00	90,000,000.00	i. Enrollment of Formal Sector Enrollees ii. Purchase of Computers, Phone Terminals, Headset, Router and Production of Enrollee ID Card iii. Accreditation Facilities, Quality Assurance Visit, Sensitisation and Town hall Meetings iv. Monitoring and Evaluation
05	21001001	13010205	70721	040400009503	08127	126216	459/020	Tuberculosis and Leprosy Control Programme.	20,000,000.00	-	20,000,000.00	i. Tuberculosis and Leprosy Conrol Activites
05	21001001	13010205	70721	040400009503	08127	126216			61,954,000.00		76,841,000.00	ii. Up-Grading of Chanchaga Leprosarium iii. Support to Tuberculosis and Leprosy Mission in Nigeria (TLMIN) - N76,841,000
05	21001001	23010122	70740	010400009707	03005	126216	459/021	Drugs and Consumables	-	-	50,000,000.00	Procurement of Health Commodities
05	21001001	23010122	70740	010400009707	03005	126216	459/023	Public Health Programme	100,000,000.00		80,000,000.00	i. Public Health Emergency Interventions ii. Health Camps iii. Provision of Furniture and Equipment for Private Health Establishment Board iv. Public Health Project - ICCN in 3 LGAs, Purchase of Preposition
									174,700,000.00	311,000,000.00	317,192,850.00	v. RACE/ICCM GFICCMIn Support to lccm in Chanchaga, Lapai, Edati, Rafi, Rijau and Agwara. ICCM: N317,192,850.00.

Social cont'd.

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION —(₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
									40,720,000.00 2,006,000.00 3,564,097,200.00		67,975,000.00 300,779,500.00 95,746,842.00	vi. Neglected Tropical Disease Elimination- MITOSATH : N67,975,000.00 vii. Society for Family Health (SFH) Support to State Malaria Elimination Programme - SFH, CRS/MSH : N300,779,500.00 viii. Hepatitis Control Programme - Philip Pham/Foundation : N95,746,842.00 ix. Support to Non- Communicable Disease and Cancer Control - RF and Roche : N2,000,000,000.00 x. Management Science for Health (MSH) Support to HIV/AIDs : N481,442.00
									306,000,000.00 320,000,000.00 181,493,684.00 45,270,000.00 750,000,000.00	35,831,800.00	2,000,000,000.00 481,442.00 120,600,000.00	vii. Intergrated Disease Surveillance Report (IDSR)/Emergency Operation (EOC). Draw Down: N120,600,000.00.
05	17008001	23030110	70460	011100010001	03005	126216	460/003	Library Complex	17,063,600.00	-	20,000,000.00	i. Completion of Renovation Work at the Headquarter ii. Annual World Book Day iii. Purchase of Computers and Accessories for the Headquarter, Bida Kontagora and Suleja
05	14001001	23020102	71040	040800010808	03005	126205	461/001	Remand Homes	19,558,078.00	-	9,558,078.00	i. Fencing of Permanent Remand Home Land at Minna and Kontagora ii. Construction of Permanent Remand Home Kontagora and Bida iii. Purchase of 3no Designer Machines, 5no Sawing Machines for Minna, Bida and Kontagora Areas
05	14001001	23020101	71040	040800010908	03005	126103	461/002	Social Welfare Area Office	50,000,000.00	-	25,000,000.00	I. Renovation and Fencing of Bida, Minna and Kontagora Area Offices
05	14001001	23030121	71040	040300011002	03005	126310 126103 126313	461/003	Blind Centre	15,000,000.00	-		
05	14001001	23030101	71040	040800011206	03005	126223 126117	461/005	Orphanage Home	19,695,500.00	4,695,500.00		
05	14001001	23030106	71040	010500011301	03005	126205	461/006	Child Welfare Centre	20,000,000.00	-	10,000,000.00	i. Establishment of Day Care centres at M.I Wushishi Housing Estate and General Hospital, Minna ii. Equiping of the Ministry's Conference Hall as a Temporary Children's Paliament Chamber iii. Sexual Assault Referral Centre, Minna iv. OVC State Sustainability Work Plan
05	14001001	23020101	71040	010200011401	03005	126205	461/007	Social Security Scheme	10,000,000.00	-	-	
05	39001001	23050104	70810	010800011701	03005	126216	461/010	Sports Facilities	200,000,000.00	15,000,000.00	150,000,000.00	i. Completion of New Minna Sports Centre, Adjacent Ahamadu Bahago Secondary School ii. Renovation of 123 Sports Field, Indoor Hall and Gate House iii. Modernization of Hand Ball Complex
05	14001001	23020101	71040	010200011801	03005	126205	461/012	Multi-Purpose Centre	10,000,000.00	-		

Social cont'd.

2020 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2019 APPROVED ALLOCATION (₦)	2019 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2020 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
05	14001001	23020101	71040	010200011801	03005	126205	461/013	Women in Development	91,181,199.00	-	105,441,922.00	i. Widows' Summit ii. Training of 100 Women in Agriculture Council on Women Affairs and Social Development iii. Renovation and Equipping of 6no Women Skill Centres in Each Zone iv. Collection and Collation of Primary and Secondary Data of Women and Social Protection Issues in the State v. Development of National Gender Policy and its Domostication vi. Fencing and Construction of Gate House at Women's Garden, Korokpa vii. Women in Development activities viii. Support to Women Empowerment and Livelihood Development (SPU) World Bank: N952,735,800.00 - Nigeria for Women (NFW)
02	14001001	13010210	71040	040700010908	08208	126216					952,735,800.00	
05	13001001	23020101	71050	010800011903	03005	126216	461/015	Youth Development Programme.	730,000,000.00	10,205,000.00	200,000,000.00	i. Training of 250 Youth on Change Youth Skills Acquisition Programme (CYSAP) ii. Renovation and Furnishing of Abdulsalam Youth Centre iii. Construction of Male Hostel at NYSC Orientation Camp, Paiko
05	13001001	23020101	71050	010800011903	03005	126216						
05	14001001	23020101	71040	010200011801	03005	126205	461/016	Mentally Retarded Home	10,000,000.00	-	-	
05	14001001	23020101	71040	010200011801	03005	126205	461/017	Child Right Agency	10,000,000.00	-	10,000,000.00	i. Provision of Shelter, Education and Nutrition for Abused Children ii. Building of Training Centre and Provision of Boreholes iii. Support to Children During Eidil Kabir, Fitr and Christmas Festivals iv. Purchase of Motorcycles for Desk Officers
05	35001001	23040102	70540	010900013612	03005	126216	463/002	Erosion & Flood Control	300,000,000.00 1,000,000,000.00	-	878,083,650.00	i. World Bank Intervention on Erosion and Watershed Management Project. World Bank: N878,083,650.00.
05	35016001	23030121	70540	010900013801	03005	126216	463/004	Niger State Environmental Protection Agency (NISEPA)	59,320,250.00	8,075,000.00	200,000,000.00	i. Provision of Waste Management Equipment: Compacting Trucks, Mechanical Sweepers etc ii. Provision of Dumping Site at Minna, Bida, kontagora and Suleja iii. Provision/Up-grading of Environmental Laboratory iv. Acquisition of Waste Bin v. Rehabilitation of Compose and Recycling Plant
05	35001001	23020119	70510	010900014512	03005	126216	463/016	Amusement Park	-	-	52,000,000.00	i. Edification of New Roundabout and Rehabilitation of Existing Ones ii. Renovation of Democracy and Magartakada Gardens
05	35001001	23050101	70560	010900014812	03005	126216	463/019	Environmental Management	25,000,000.00	-	50,000,000.00	i. Desiltation of Mega Drainage Systems and Opening of New Water Ways in Minna and Bida

Social cont'd.

2019 APPROVED CAPITAL ESTIMATE

SECTOR CODE	ADMIN. CODE	ECONOMIC CODE	FUNCTION CODE	PROGRAMME	FUND	GEO. CODE	PROJECT NO	PROJECT TITLE	2018 APPROVED ALLOCATION (₦)	2018 ACTUAL EXPENDITURE JAN.-JUNE (₦)	2019 APPROVED ESTIMATE (₦)	DETAILED PROGRAMME TO BE EXECUTED
05	51001001	23030101	70620	010900018302	03005	126101	467/016	Emirs Palaces.	10,000,000.00	-	40,000,000.00	i. Renovation of Emir Palaces: Agaie, Bida, Kontagora, Minna and Suleja
05	66001002	23030106	70941	0405000197404	03005	126216	467/031	Development of Innovative Institute, Minna.	50,000,000.00	-	50,000,000.00	i. Provision of Facilities for Accreditation of Four Courses ii. Construction, Furnishing and Equipping of Drawing Studio iii. Renovation of Female Hostel and Conventional Library iv. Expansion and Furnishing of Electrical/Electronic Workshop v. Construction/Furnishing of 2no Classrooms vi. Construction of Physics and Chemistry Laboratories
05	51001001	23030121	70620	040700031710	03005	126103	467/075	Community Women Dev. Centre (MOLGCA)	-	-	10,000,000.00	i. Renovation and Equipping of Women Development Centres
							468/001	Development of Tertiary Education	63,617,899.00	-	150,000,000.00	i. Renovation and Furnishing of Offices ii. Installation of Solar Powered Energy iii. Deployment of e-Governance Operation Tools (IPAD Scheme for Public Officers and Civil Servants)
							468/002	Information Communication Technology Development	25,000,000.00	-		
SOCIAL SECTOR TOTAL									30,347,040,500.50	6,859,221,351.96	19,757,611,575.00	
GRAND TOTAL									126,289,567,258	19,612,217,783	78,243,549,951	



RENOVATED MEDICAL LABORATORY AT GENERAL HOSPITAL MINNA



CONSTRUCTION OF AUDITORIUM AND A BLOCK OF 3 CLASSROOM AT COLLEGE OF NURSING KONTAGORA



CONSTRUCTION OF HIGH RISE BUILDING AT MOHAMMED KOBO PRIMARY SCHOOL, LAPAI



<p>PART FIVE</p> <p>2020 CAPITAL RECEIPTS</p>

2020 APPROVED CAPITAL RECEIPTS

Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2019 ACTUAL JAN.-DEC.		2020 APPROVED		REMARKS
									DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
						450/005	Commercial Agric. Credit Scheme				165,000,000.00		Payment for Tractor Hiring Services
15102001	14030201	70421	030100001103	09211	126101	450/013	FADAMA III + Additional Financing	World Bank	146,825,011.00	20,000,000.00	250,000,000.00	10,000,000.00	Implementation of FADAMA III additional financing intervention programme
15102001	15102001	70421	030100001103	09211	126216		Rural Access and Mobility Project II (RAMP II)	World Bank	1,372,760,150.40	-	1,023,384,416.00	165,000,000.00	i. Construction/Rehabilitation of 403Km rural roads, Maintenance of 206km rural roads.
15102001	14030207	70421	030100001103	09213	126109		Value Chain Development Programme (VCDP)	IFAD/FGN/NGSG	170,000,000.00	-	653,278,149.00	80,000,000.00	Implementation of value chain development programme activities
15102001	14030207	70421	003100001103		126103		Agricultural Transformation Agenda Support Programme Phase 1 (ATASP1)	FGN/AFDB/NGSG	15,800,000.00	-	3,665,147,170.00	76,144,000.00	i. Commodity value chain development with focus on Rice and Sorghum ii. Rehabilitation of agricultural and ancillary social infrastructure facilities (irrigation facilities, rural roads, demonstration and technology centres, community produce markets. etc.)
							Alliance for a Green Revolution in Africa	USAID/UKAID/BMGF	-	-	41,175,000.00	-	The Grant is in kind to the State Government
15102001	14030207	70421	003100001103		126216		Sustainability of National Programme for Food Security (NPFS) third phase	FGN & NGSG	-	-	105,000,000.00	-	The counterpart fund contribution of N42,400,000.00 and N32,400,000.00 from the state Government and participating Local Government Areas respectively
							Food and Agricultural Organisation (FAO)	UN	-	-	22,000,000.00	-	Agric Sector policy review, Agric sector Strategic plan. Mapping of grazing reserves and Revamping of Irrigation sites and Capacity Building
						450/024	Accelerated Agricultural Development Scheme	CBN	-	-	1,500,000,000.00	-	Accelerated Agricultural Development Programme for Food Security and Youth in Agric Entrepreneurship Development.
15102001	14030201	70421	30100001103	9211		451/001	Livestock Productivity & Resilience Support Project (L-PRESS)	World Bank	-	-	-	20,000,000.00	Improving productivity, resilience and market access of selected livestock Value Chains.
						457/006	Urban Mass Transit Buses	FCMB	-	-	616,000,000.00	-	Procurement of Mass Transit Buses for the State Transport Authority

2020 APPROVED CAPITAL RECEIPTS

Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2019 ACTUAL JAN.-DEC.		2020 APPROVED		REMARKS
									DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
							New Bond	SUKUK/Bond/IDB	-	-	13,546,218,509.10	-	Minna-Kataregi-Bida Road Project; Surfacing of six (6) RAMP (230 km) Roads: 48km Paiko-Lapai Road. 8km Kontagora by-pass. Remodelling of Kontagora General hospitals; Dualisation of 2.4km broadcasting road. Construction of interchange-Shiroro-Imani Clinic and Jonathan place junction. Dualisation of 2.35km Imani Clinic-Industrial layout road .
						464/012	Housing	FMOF	-	-	2,000,000,000.00	-	Provision of 400 housing units (Family Home Programme (FMOF)
							Township Road	Bond	-	-	15,026,978.00	-	Maikunkele eastern bypass (balance of existing bond).
17018001	13010102	70941	004500008604	03003	126325	458/013	Niger State Polytechnic, Zungeru	TETFUND	349,800,000.00	-	285,000,000.00	-	2015/2016 Merged TETFund normal intervention
17019001	13010102	70941	010500008404	03003	126212	458/015	Niger State College of Education	TETFUND	236,000,000.00	-	-	-	
						458/016	Islamic Dev't Bank (IDB) Grant (Bilingual Education)	Bank Grant	-	-	1,305,900,000.00	111,792,958.74	Training on Bilingual Education
							Islamic Dev't Bank (IDB) Loan (Bilingual Education)	Bank Loan	-	-	1,321,666,666.66	-	13 Million Spread over 3 Years
17003001	13010101	70912	010500008901	03002	126101		Primary Education	UBEC	3,039,768,157.72	2,273,897,415.00	1,145,007,614.86	1,145,007,614.86	Basic Edu State Counterpart for Yr 2020, 60% (687,004,568.92) and 40% (458,003,045.94) LGA
							School Garden	UNICEF	-	-	-	9,702,193.00	Support to Nutrition activities in some selected boarding schools
15102001	14030201	70421	030100001103	09211	126101		Better Education Delivery For All (BESDA)	World Bank	976,999,885.60	-	1,953,999,771.20	34,997,100.40	Education system strenghtening and Accountability, capacity development and Intensive literacy programme.
17003001	13010202	71070	040700009703	08118	126216	458/027	Women & Children Education	UNICEF	10,287,120.00	25,000.00	226,242,596.00	3,587,340.00	GEP 3 Interventions in the State
17021001	13010102	70941	040500007709	00300	126111	458/029	Ibrahim Badamasi Babangida University Lapai (IBBUL)	TETFUND	136,488,833.40	-	1,486,899,655.00	-	Development of the Institution
						459/003	Basic Health Provision Fund	SHIS	-	-	750,000,000.00	-	1% consolidated Revenue Funds from federal and State Government

2020 APPROVED CAPITAL RECEIPTS

Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2019 ACTUAL JAN.-DEC.		2020 APPROVED		REMARKS
									DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
21001001	13010203	70740	040400012202	08126	126216		Saving One Million Lives (SOML)	World Bank	28,250,000.00		230,250,000.00		- Saving One Million Lives Programme for result
21003001	13010104	70740	40400010506	3006	126216		Niger State Primary Healthcare Development Agency (NSPHCDA)	FMOH	-	-	-		- FMOH Interventions to Primary Healthcare Activities in the State
14001001	13010202	71040	40400010505	8118	126216			UNICEF	-	-	-		- Immunization and Health Promotion Activities
							Clinton Health Access Initiative	CHAI	-	-	-		- Clinton Health Access Initiative (CHAI) Support to Immunization
							E4A-MamaYe	BMGF	-	-	15,427,500.00		- State led accountability mechanism (SLAM) with focus on Maternal and Newborn Health
							Bill & Melinda Gates Foundation Support for drugs & PHC system strengthening	BMGF	157,069,379.00		238,379,450.00		- Bill & Melinda Gates Foundation Support for drugs & PHC system strengthening
							The Challenge and Initiative Nigeria (TCI)	JCCP/BMGF	-	-	195,772,500.00		- Adolescent and Youth Development Health System (AYDH)
							ANRiN	World Bank	-	20,000,000.00	901,165,000.00		- Accelerating Nutrition Results in Niger State in 3 Focal LGAs
21001001	13010205	70722	40400011903	8127	126216	459/020	Tuberculosis and Leprosy Control Programme	GF ATM/ARFH	18,493,172.60		76,841,000.00		Support to Tuberculosis and Leprosy Mission in Nigeria (TLMN)
11033001	13010104	70722	40400012116	3006	126216	459/022	PEPFAR -assisted HIV Control Programme	PEPFAR	-	-	155,000,000.00	10,000,000.00	PEPFAR-assisted HIV Control Programme
21001001	13010203	70740	40400012202	8203	126216	459/023	Integrated Community Case Management of Childhood illness (ICCM)	Malaria Consortium (Global Fund)	311,000,000.00	-	317,192,850.00	77,820,000.00	RACE iCCM GF iCCM: Support to lccm in 6 LGAs (Chanchaga, Lapai, Rafi, Rijau and Agwara)
21001001	13010203	70740	040400012202	08126	126216		Mission To Save The Helpless	MITOSATH	18,766,900.00		67,975,000.00		- Neglected Tropical Disease Elimination
21001001	13010203	70740	040400012202	08126	126216		Society for Family Health (SFH) Support to State Malaria Elimination Programme	SFH, CRS/MSH Malaria Consortium	262,739,000.00		300,779,500.00		- Society for Family Health (SFH) Support to State Malaria Elimination Programme
21001001	13010203	70740	040400012202	08126	126216			Philip Pham/ Found	90,746,842.00		95,746,842.00		- Hepatitis Control Programme

2020 APPROVED CAPITAL RECEIPTS

Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2019 ACTUAL JAN.-DEC.		2020 APPROVED		REMARKS
									DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
21001001	13010203	70740	040400012202	08126	126216		Management Science for Health (MSH)	PHRI/MSH	481,447.00		481,442.00		PHRI/Management Science for Health (MSH) Support to HIV/AIDs
						461/013	Nigeria for Women Project	World Bank	-	-	952,735,800.00	20,000,000.00	Support to Women empowerment and livelihood development. (b) SPU
						463/002	Erosion and Watershed Management Project (NEWMAP)	World Bank	-	-	878,083,650.00	100,000,000.00	World Bank Interventions on Erosion and Watershed Management
38001001	14030204	71090	010300017307	09211	126103	463/006	CSDP	IDA/World Bank	237,100,878.57	5,000,000.00	556,888,000.00	50,000,000.00	Multi-Sectoral interventions in Health, Education, Water, Environment and Social development
						465/004	Niger State Urban Support Programme (NSUSP)	UN-HABITAT	-	-	460,080,000.00	163,500,000.00	Smart City Project (Suleja and Minna) State Urban Development policy and State Integrated Development plan for Minna and Suleja
						466/007	Friends of the Poor Fundation in Africa (FOTP)	UK/Sun Harvester	-	-	93,500,000.00	30,000,000.00	Scaling up of economic activities in Niger State, as well as, the creation of job opportunities and skills development for youths through the provision of solar renewable power supply
						467/021	Nutrition Coordination	NSPC	-	-	-	312,208,949.00	Coordination of Nutritional Activities by NSPC
							German International Cooperation	GIZ	105,000,000.00	-	-	-	- Interventions in Agric, Education, Investment and Lands
						467/042	SDGs	FGN	-	470,000,000.00	400,000,000.00	400,000,000.00	SDGs Interventions in Health, Education, Water, Women and Youths.
						467/062	Commercial Bank Loan	Bank Loan	-	-	3,000,000,000.00	-	- Insurance of Government Assets
38001001	14030205	71050	40800029401	9211	126101	467/066	SCTU	FGN/World Bank	481,735,207.76	720,000.00	1,502,230,000.00	80,000,000.00	Implementation of SCTU programme
38001001	14030205	71050	040800029401	09211	126101	461/022	Youth Emporment and Social Support Operations (YESSO)	World Bank	1,156,950,242.24	-	1,450,000,000.00	107,674,500.00	State Operations coordinating Unit (SOCU) operational Activities in the state. (b) Starter pack for State Led S4J-42,000,000
						462/009	E-WASH	USAID	-	-	530,000,000.00	34,800,000.00	Ensuring access to sustainable urban water and sanitation services through improved governance and accountability
							Rural Water Supply	UNICEF	-	-	-	10,000,000.00	WASH Project in collaboration with UNICEF

2020 APPROVED CAPITAL RECEIPTS

Admin.	Econ.	Func.	Prog.	Fund	Geo	PROJECT NO	PROJECT TITLE	SOURCES	2019 ACTUAL JAN.-DEC.		2020 APPROVED		REMARKS
									DRAW DOWN (N)	STATE CONTRIBUTION (N)	DRAW DOWN (N)	STATE CONTRIBUTION (N)	
21001001	13010203	70740	040400012202	08126	126216			RF & Roche	197,000,000.00		2,000,000,000.00	-	Support to non-communicable diseases and cancer control
21001001	13010203	70740	40400012202	8126	126216		Integrated Disease Surveillance Report (IDRS)/Emergency Operation Centre (EOC)	Doctors Without Borders/ WHO	114,600,000.00		120,600,000.00	-	Integrated Disease Surveillance Report (IDRS)/Emergency Operation Centre (EOC)
38001002	13010206	70131	4130028321	8117	126216	467/068	United Nations Development Programme (UNDP)	UNDP	-	-	182,383,500.00	60,595,000.00	UNDP Supported Interventions: Governance, Economic Development and Environment
						467/081	BOND	SUKUK/ Private Bond	-	-	1,453,781,491.00	-	Cost of Floating the Bond
						467/083	Policy & Advocacy	UNICEF	-	-	-	33,186,590.00	Coordinate Media teams for Nutrition reporting; Disseminate information on maternal and child nutrition related issues
38001003	14030203	70131	41300023113	9221	126216	467/085	State Fiscal Transparency, Accountability and Sustainability Programme	World Bank	-	-	300,000,000.00	30,000,000.00	Support to Operation of the Project. Draw down tied to DLIs DLRs
							Open Government Partnership (OGP)	NGF/WB/ CSOs	-	-	-	20,000,000.00	Improving Fiscal Transparency and Accountability in Governance
							Bone Setters	EU	-	-	-	-	Assistance to Establish Emergency Centres
							UNICEF Interventions	UNICEF	-	-	470,076,172.00	145,447,555.00	Health (Drawdown) 133,842,360.00. Nutrition (Drawdown) 199,572,572.00 and State Contribution (207,447,555.00). Education (Drawdown) 121,580,160.00. Child Protection (Drawdown) 1,078,590.00. C4D (Drawdown) 14,002,490.00.
								TOTAL	9,371,923,227.29	2,789,642,415.00	49,000,316,222.82	3,363,463,801.00	



Appendices

1. Salary Tables
 2. Budget Speech
-

APPROVED CONSOLIDATED JUDICIARY SALARY STRUCTURE (CONJUSS) ---ANNUAL

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

APPROVED CONSOLIDATED JUDICIARY SALARY STRUCTURE II (CONJUSS II)

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

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

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

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

GL	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Incremental
01	216,000.00	217,680.00	219,360.00	221,040.00	222,720.00	224,400.00	226,080.00	227,760.00	229,440.00	231,120.00	232,800.00	234,480.00	236,160.00	237,840.00	239,520.00	1,680
02	232,769.51	235,027.91	237,286.31	239,544.71	241,803.11	244,061.51	246,319.91	248,578.31	250,836.71	253,095.11	255,353.51	257,611.91	259,870.31	262,128.71	264,387.11	2,258
03	235,743.15	238,515.15	241,287.15	244,059.15	246,831.15	249,603.15	252,375.15	255,147.15	257,919.15	260,691.15	263,463.15	266,235.15	269,007.15	271,779.15	274,551.15	2,772
04	246,795.07	250,125.07	253,455.07	256,785.07	260,115.07	263,445.07	266,775.07	270,105.07	273,435.07	276,765.07	280,095.07	283,425.07	286,755.07	290,085.07	293,415.07	3,330
05	266,890.94	270,760.94	274,630.94	278,500.94	282,370.94	286,240.94	290,110.94	293,980.94	297,850.94	301,720.94	305,590.94	309,460.94	313,330.94	317,200.94	321,070.94	3,870
06	291,800.77	296,516.77	301,232.77	305,948.77	310,664.77	315,380.77	320,096.77	324,812.77	329,528.77	334,244.77	338,960.77	343,676.77	348,392.77	353,108.77	357,824.77	4,716
07	404,657.39	410,471.39	416,285.39	422,099.39	427,913.39	433,727.39	439,541.39	445,355.39	451,169.39	456,983.39	462,797.39	468,611.39	474,425.39	480,239.39	486,053.39	5,814
08	461,893.46	468,765.86	475,638.26	482,510.66	489,383.06	496,255.46	503,127.86	510,000.26	516,872.66	523,745.06	530,617.46	537,489.86	544,362.26	551,234.66	558,107.06	6,872
09	507,728.12	515,910.92	524,093.72	532,276.52	540,459.32	548,642.12	556,824.92	565,007.72	573,190.52	581,373.32	589,556.12	597,738.92	605,921.72	614,104.52	622,287.32	8,183
10	560,784.87	569,782.47	578,780.07	587,777.67	596,775.27	605,772.87	614,770.47	623,768.07	632,765.67	641,763.27	650,760.87	659,758.47	668,756.07	677,753.67	686,751.27	8,998
12	626,282.19	640,388.19	654,494.19	668,600.19	682,706.19	696,812.19	710,918.19	725,024.19	739,130.19	753,236.19	767,342.19	781,448.19	795,554.19	809,660.19	823,766.19	14,106
13	671,979.78	686,894.58	701,809.38	716,724.18	731,638.98	746,553.78	761,468.58	776,383.38	791,298.18	806,212.98	821,127.78					14,915
14	722,010.62	738,067.82	754,125.02	770,182.22	786,239.42	802,296.62	818,353.82	834,411.02	850,468.22	866,525.42	882,582.62					16,057
15	784,538.50	805,862.50	827,186.50	848,510.50	869,834.50	891,158.50	912,482.50	933,806.50	955,130.50	976,454.50	997,778.50					21,324
16	846,387.22	872,013.22	897,639.22	923,265.22	948,891.22	974,517.22	1,000,143.22	1,025,769.22	1,051,395.22							25,626
17	-	-	1,312,733.43	1,355,951.07	1,399,168.71	1,442,386.35	1,646,907.99	1,690,125.63	1,733,343.27			70,872.35				43,218

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

to Niger State House of Assembly, Minna
On 16th November, 2019

Niger State 2020 Budget of Inclusiveness and Sustainable Development

NIGER STATE 2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE DEVELOPMENT

Governor Abubakar Sani Bello has presented the Niger State 2020 budget tagged Budget of Inclusiveness and Sustainable Development to the Niger State House of Assembly which is specifically anchored on the completion of projects that have attained 75% completion in line with the wishes and aspirations of the people as expressed during the Town Hall meetings held with Stakeholders in the 3 Senatorial Zones of the state by the Planning Commission.

The Governor stated that the 2020 budget started with a Town Hall Meetings were inputs from citizens into the budget making process where collected, he said this is in line with enhancing people's participation in governance.

Governor Abubakar Sani Bello proposed the sum of N148,211,929,549.82 as against N194,698,816,253.00 of the outgoing year including Supplementary Budget of N30,247,947,518.42, he said this shows a decrease of 13.2% against that of 2019 Budget as readiness to adjust the fiscal responsibility of the current economic realities in the management of the state resources.

The Governor proposal consists Recurrent Expenditure of N69,968,379,598.50 or 47.21% and Capital Expenditure of N78,243,549,951.32 or 52.79% of the budget estimate, the Governor stated that the estimates was derived after a careful analysis of all the major sources of revenue and possible funding options such as Statutory Allocation from Federation Account, Value Added Tax, Internally Generated Revenue (IGR) and Capital Receipts.

Governor Abubakar Sani Bello stressed out that the proposed Budget is based on the following projections with Statutory Allocation of N66,790,517,202.00 representing 45.06% of the total Revenue, Value Added Tax of N14,377,012,200.00 or 9.70% of the total revenue, Internally Generated Revenue of N11,270,321,631.00 or 7.60% of the total revenue and Capital Receipt of N46,065,534,731.82 which is 31.08% of the total revenue.

The Governor stated that other sources include Dividend from North-South Power at the tune of N400,000,000.00 or 0.26%, Refund from Nigeria Electricity Liability Company (NELCO) of about N3,825,000,000.00 or 2.58%, Refund from Federal Government Roads of about N133,543,785.00 or 0.09%, Refund from Pension Fund Administrators of about N3,350,000,000.00 representing 2.26% and Family Home Programme of the Fed. Min of Finance at N2,000,000,000.00

Governor Abubakar Sani Bello further highlighted that the economic parameters used for the 2020 Niger State Budget are Statutory Allocation based on the Bench-mark price of crude oil of \$56.00 per barrel and production bench mark of 2.10 million barrels per day, he stated that capital receipts constituted about 40% of the proposed estimate and VAT will maintain impressive performance with the proposed increment from 5% to 7.5%, the Governor said adequate draw-downs of funds from Development Partners as well as prompt payment of Counter-part funds on the part of the State Government will be done.

In the RECURRENT EXPENDITURE, the Governor proposed that Personnel cost will gulf N35,679,550,636.00 which is 50.99%, Leave Grant will gulf N1,953,713,347.00 which is 2.80%, Over-head cost will gulf N14, 401,700.000.00 which is 20.58% and Consolidated Revenue fund charges will gulf N17, 933,415,615.50 which is 25.63% of the total recurrent expenditure of

NIGER STATE 2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE DEVELOPMENT

N69,968,379,598.50 or 100%.

In the CAPITAL EXPENDITURE, Governor Abubakar Sani Bello pinpointed that Administrative Sector will gulf the sum of N5,472,230,000.00 which 7%, Economic Sector will take the sum of N51, 836,708,376.00 which is 66.25%, Law and Justice Sector will gulf N1,177,000,000.00 about 1.50% and Social Sector will gulf the sum of N19, 757,611,575.00 about 25.25% of the total sum of N 78,243,549,951.32 which is 100% of the capital expenditure.

Governor Abubakar Sani Bello explained that Agriculture and Rural Development will continue to drive the state economy were he allocated the total sum of N 8,784,873,358.00 to the sector, about N2,016,888,623.00 is earmarked for the upgrading of 6 (RAMPII) Rural Access and Mobility Road Projects under the SUKUK/Private Bond, about N1,023,384,416 is allocated for the completion of on-going 403 km Rural Roads projects across the state, while the sum of N653,278,149.00 is expected as drawdown under the Value Chain Development Programme on Rice and Sorghum and about N50Million is proposed for Niger State Agricultural Mechanization Agency for its routine extension services, provision of productive infrastructure and other farm inputs. The Governor proposed the allocations of N130Million and N80Million respectively for the College of Agriculture Mokwa, Farm Institutes in Tegina and Kuta for there upgrade.

In Environment, the Governor confirmed that World Bank through NEWMAP had completed the reclamation and afforestation projects in Rijau, Gurusu and Kutiriko communities which have qualified the state for Additional Financing (AF) of \$5Million to fix some ecological challenges in the state.

In Electrification, Governor Abubakar Sani Bello described the existing conventional street lightening system as obsolete and said it will be converted to solar system with the sums of N500Million and N300Million have been earmarked for electrification and street lighting projects respectively.

In Water Supply, Governor Abubakar Sani Bello reaffirmed his commitment for continued safe and portable water through the completion of ongoing water projects in the state, the Governor proposed the sum of N1,170,000,000.00 to be used in order to consolidate the restoration and expansion of water supply across the State.

In Education sector, Governor Abubakar Sani Bello allocated the sum of N9, 244,717,304.00 for its activities in 2020 financial year, this include the provision of N509,910,274.00 for the renovation and upgrading of post primary schools, the sum of N1,145,007,615 is earmarked for Universal Basic Education Intervention and N1,953,999,771.00 as support to Best Education Service Delivery for All (BESDA) and provision of structures at Teachers Professional Training Centres in Agaie and Nassarawa-Kainji.

In Health, Governor earmarked the sum of N6,215,326,020.00 to the health sector for the renovation of some rural health facilities and general hospitals in the State, out of this amount the sum of N1,139,388,564.00 is for the re-modeling, purchase and installation of equipment for and Kontagora General Hospital, the sum of N100Million is allocated to IBB Specialized Hospital Minna for its

NIGER STATE 2020 BUDGET OF INCLUSIVENESS AND SUSTAINABLE DEVELOPMENT

expansion and procurement of modern medical equipment, similarly, the Governor said the College of Nursing Sciences in Minna, Bida, Kontagora and Tungan Magajiya will get additional facilities and welfare support.

In Social Development, Youths and Sports, Governor Abubakar Sani Bello affirmed that the State government will train 250 youths on Change Youth Skills Acquisition Programme, renovate and furnish Abdulsalam Youth Centre and construction of a male hostel at the NYSC permanent orientation camp with the sum of N200Million.

While in Women Affairs, the Governor reiterated the positive role women play in national development and said government will continue to support all initiatives that enhance the role of women and youths, he promised to domesticate the National Gender Policy and fully support the World Bank Assisted Program on Women Empowerment and Livelihood Development with expected drawdown of N952,735,800.00, the Governor said the existing six women skills development centers in the three senatorial zones in the state will be renovated and equipped.

The Governor said that sports play a vital role in the physical and mental development of individuals, he promised to pursue with vigour in 2020 the completion of the new Sports Complex in Minna, renovation of 123 Sports Field and modernization of the Handball Complex.

In Information, the Governor stressed out the need to conform with the 21st century governance, he said media and information dissemination play vital role in all participative democracies and allocated the sum of N265Million with priority areas as strengthening of NEWSLINE Newspapers, equipping of the Government Printing Press, Purchase of radio and television equipment, Purchase of Photographic and Digital Accessories and the renovation of Information Centres in Bida, New Bussa and Katcha, this is in addition to complete overhaul of NUJ Press Centre, Minna.

Law and Justice sector has a total allocation of N1.18Billion for the completion of on-going projects in the Judiciary in order to facilitate the dispensation of justice in the state, which include the e-library project, construction of new and renovation of existing court buildings across the State and provision of vehicles and accommodation for Judges.

In General Administration, Governor Abubakar Sani Bello stated that he is committed to ensuring an effective and productive civil service through the provision of adequate infrastructure which the sum of N150Million is earmarked for the renovation of both Abdulkareem Lafene and the old Secretariats, he said the Administrative Sector has a proposed allocation of N5,472,230,000.00

The Governor said the 2020 Budget of Inclusion for Sustainable Development has a total sum of N148, 211,929,549.82 made up of recurrent expenditure of N69, 968,379,598 and capital expenditure outlay of N78,243,549,951.32 for Legislative Scrutiny.