

MDA: 022200100100 - MINISTRY OF COMMERCE AND INDUSTRIES

Code	Economic	2023 Approved Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	241,653,810.00	25,520,535.81	301,571,393.00
21	PERSONNEL COST	39,653,810.00	24,885,035.81	57,371,393.00
2101	SALARY	39,653,810.00	24,885,035.81	57,371,393.00
210101	SALARIES AND WAGES	39,653,810.00	24,885,035.81	57,371,393.00
21010101	SALARY	39,653,810.00	24,885,035.81	57,371,393.00
22	OTHER RECURRENT COSTS	140,000,000.00	635,500.00	162,200,000.00
2202	OVERHEAD COST	140,000,000.00	635,500.00	162,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	-	700,000.00
22020101	Local Travel and Transport: Training	300,000.00	-	300,000.00
22020102	Local Travel and Transport: Others	400,000.00	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	635,500.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	265,250.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	370,250.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	-	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	-	1,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	-	500,000.00
220205	TRAINING - GENERAL	5,200,000.00	-	9,200,000.00
22020501	Local Training/Workshops and Seminars	1,000,000.00	-	5,000,000.00
22020503	Annual Conferences	4,200,000.00	-	4,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	1,000,000.00
22020712	Inspectorate Tours of Co-operative Socs.	-	-	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	-	2,500,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	-	1,500,000.00
22020803	Client Project Administration/Monitoring of Lalng Legacy Project (2% of Contract sum)	300,000.00	-	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	131,800,000.00	-	144,200,000.00
22021001	Refreshment and Meals/Committee Expenses	300,000.00	-	700,000.00
22021008	Welfare Packages	-	-	2,000,000.00
22021016	General Programmes	-	-	10,000,000.00
22021017	Trade Fair Participation	70,000,000.00	-	50,000,000.00
22021065	COVID-19 Related Expenditure	1,500,000.00	-	1,500,000.00
22021072	Monitoring and Evaluation Expenses (Re-building of Jos Main Market)	50,000,000.00	-	50,000,000.00
22021080	GREEN GROWTH MAINSTREAMING Recurrent Expenses	10,000,000.00	-	10,000,000.00
22021081	STATE COMMITTEE ON EXPORT PROMOTIONS (SCEP)	-	-	20,000,000.00
23	CAPITAL EXPENDITURE	62,000,000.00	-	82,000,000.00
2301	FIXED ASSETS PURCHASED	37,000,000.00	-	37,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,000,000.00	-	37,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	-	35,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	-	2,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	-	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	-	25,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	5,000,000.00	-	25,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	-	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	-	20,000,000.00
23050128	OTHER TANGIBLE NON-ASSETS	20,000,000.00	-	20,000,000.00