

CONSOLIDATED BUDGET SUMMARY

	Approved Budget 2019 =N=	Actual (Jan - Dec) 2019 =N=	Budget 2020 =N=
1 Opening Balance	1,477,406,029	1,984,940,979	16,793,329,205
2 Receipts:			
3 Statutory Allocation	42,000,000,000	37,972,811,519	44,000,000,000
4 Value Added Tax	11,000,000,000	10,371,432,684	12,500,000,000
5 Exchange Gain	1,500,000,000	57,619,664	950,000,000
6 Special Allocation	1,500,000,000	1,330,548,141	3,000,000,000
7 Independent Revenue	20,349,528,255	15,518,632,550	28,260,991,359
8 Aid & Grant	7,243,312,179	5,492,681,577	10,457,814,254
9 Capital Receipts	-	-	-
10 Total Current Year Receipts	83,592,840,434	70,743,726,136	99,168,805,614
11 Total Projected Funds Available	85,070,246,463	72,728,667,115	115,962,134,819
12 Expenditure:			
13 A: Recurrent Debt			
14 CRF Charges (Recurrent)	157,000,000	-	-
16 Internal Loans Repayment	4,491,671,140	1,927,736,956	3,929,671,147
17 External Loans Repayment	330,000,000	308,012,823	350,000,000
18 Total Recurrent Debt	4,978,671,140	2,235,749,779	4,279,671,147

	Approved Budget 2019 =N= 'm	Actual (Jan - Dec) 2019 =N= 'm	Budget 2020 =N= 'm
19 B: Recurrent Non-Debt			
20 Personnel Cost	26,543,158,700	22,213,364,993	26,890,400,811
21 CRF Charges - Statutory Office Holder's Salaries	1,071,415,482	869,639,879	1,271,415,482
22 CRF Charges - Pensions and Gratuities	2,200,000,000	1,594,729,025	3,000,000,000
23 Overhead Cost	25,813,307,095	17,090,159,887	23,228,642,171
24 Total Recurrent Non-Debt	55,627,881,277	41,767,893,783	54,390,458,463
25 Total Recurrent Expenditure	60,606,552,417	44,003,643,563	58,670,129,610
26 C: Capital Expenditure Based on Sectors			
27 Administrative Sector	3,140,000,000	1,226,975,247	5,775,500,000
28 Economic Sector	26,770,519,396	10,762,925,845	27,346,150,000
30 Law and Justice Sector	1,105,500,000	133,455,740	872,100,000
31 Regional Sector	-	-	-
32 Social Sector	3,215,843,853	4,808,337,515	15,780,926,004
33 Total Capital Expenditure	34,231,863,250	16,931,694,347	49,774,676,004
34 Total Expenditure (Budget Size)	90,170,246,463	60,935,337,909	108,444,805,614
35 Budget Surplus / (Deficit)	(5,100,000,000)	11,793,329,205	7,517,329,205

	Approved Budget 2019 =N= 'm	Actual (Jan - Dec) 2019 =N= 'm	Budget 2020 =N= 'm
36 Financing of Deficit By Borrowing:			
37 Internal Loans	5,000,000,000	5,000,000,000	5,000,000,000
38 External Loans	100,000,000	-	3,200,000,000
39 Total Loans	5,100,000,000	5,000,000,000	8,200,000,000
40 Closing Balance	0	16,793,329,205	15,717,329,205

SUMMARY OF 2020 TOTAL REVENUE BUDGET BY TYPE/NATURE

Economic Code	Revenue Description	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
11000000	Share of Federation Account Allocation			
110101	Share of Statutory Allocation	42,000,000,000	37,972,811,519.07	44,000,000,000
110102	Share of VAT	11,000,000,000	10,371,432,684.15	12,500,000,000
11010403	Exchange Gain	1,500,000,000	57,619,664.32	950,000,000
11010404	Special Allocation	1,500,000,000	1,330,548,141.49	3,000,000,000
	Share of Federation Account Allocation - Sub Total	56,000,000,000	49,732,412,009.03	60,450,000,000
12000000	Independent Revenue			
120101	Personal Income Tax	7,423,100,309	3,197,775,989.80	12,870,100,000
120201	Licences	292,193,267	124,698,768.75	311,160,000
120204	Fees	5,567,700,000	4,774,852,110.35	9,029,317,602
120205	Fines	53,500,000	5,220,476.33	58,450,000
120206	Sales	3,575,310,000	698,309,209.69	2,008,600,000
120207	Earnings	406,360,000	500,220,270.11	517,545,000
120208	Rent on Government Buildings	33,150,000	24,172,041.42	90,420,000
120209	Rent on Land & Others	402,000,000	329,126,953.98	510,600,000
120210	Repayments	2,586,214,679	5,864,256,729.76	2,863,798,757
120211	Investment Income	10,000,000	-	1,000,000
	Independent Revenue - Sub Total	20,349,528,255	15,518,632,550.19	28,260,991,359

Economic Code	Revenue Description	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
	Other Revenue Sources			
140101	Domestic Grants	5,044,000,000	5,387,986,871.62	8,137,814,254
140102	Foreign Grants	2,199,312,179	104,694,705.00	2,320,000,000
14020101	Opening Balance	1,477,406,029	1,984,940,979.00	1,076,000,000
140301	Domestic Loans	5,000,000,000	5,000,000,000.00	5,000,000,000
140302	Foreign Loans	100,000,000	-	3,200,000,000
	Other Revenue Sources - Sub Total	13,820,718,208	12,477,622,556	19,733,814,254
	Total Revenue	90,170,246,463	77,728,667,114.84	108,444,805,614

SUMMARY OF TOTAL REVENUE BUDGET BASED ON MINISTRIES, DEPARTMENTS & AGENCIES

Admin Code	Organisation Name	Approved Budget 2019	Actual Receipt (Jan - Dec 2019)	Estimate 2020
022000800100	Board of Internal Revenue Service	9,445,653,576	5,321,069,347	15,674,898,757
021500100100	Ministry of Agriculture	413,500,000	89,074,023	247,250,000
052100100100	Ministry of Health	66,540,000	45,095,250	79,050,000
012300100100	Ministry of Information, Culture & Tourism	4,850,000	3,142,500	4,750,000
022900100100	Ministry of Works, Housing & Transport	9,700,000	1,194,000	9,700,000
051400100100	Ministry of Women Affairs & Social Development	20,000	-	20,000
026000100100	Ministry of Lands & Physical Planning	2,388,800,000	695,750,381	1,743,700,000
032605100100	High Court of Justice	44,000,000	53,791,975	69,000,000
032605200100	Customary Court of Appeal	1,000,000	632,500	800,000
032605300100	Sharia Court of Appeal	150,000	101,000	200,000
02200100100	Ministry of Finance & Economic Planning	2,118,714,679	4,191,405,395	947,600,000
025305300100	Nasarawa State Urban Development Board	255,200,000	199,235,333	275,750,000
011100900101	Nasarawa State Waste Management Bureau	9,000,000	1,056,000	9,000,000
52100100100	School of Health Technology, Keffi	13,200,000	16,275,000	29,000,000
52100100100	School of Nursing & Midwifery, Lafia	11,500,000	20,086,000	16,700,000
053900100100	Ministry of Youth & Sports Development	3,450,000	753,000	2,320,000
022200100100	Ministry of Commerce, Industry & Cooperatives	240,620,000	33,389,368	234,620,000

Admin Code	Organisation Name	Approved Budget 2019	Actual Receipt (Jan - Dec 2019)	Estimate 2020
053500100100	Ministry of Environment & Natural Resources	129,310,000	33,400,541	524,210,000
053501600100	Nasarawa State Environmental Protection Agency	200,000	-	5,800,000
051700100100	Ministry of Education, Science & Technology	22,600,000	5,140,000	13,100,000
014000100100	Office of the State Auditor General	160,000	250,000	300,000
014100100100	Office of the Auditor General for Local Government	600,000	260,000	650,000
032600100100	Ministry of Justice	110,000,000	72,569,815	131,000,000
025200100100	Ministry of Water Resources & Rural Development	3,100,000	30,000	100,000
025210200100	Nasarawa State Water Board	21,410,000	3,975,650	50,570,000
052110200100	Hospitals Management Board	350,330,000	419,966,625	358,550,000
051400200100	Vocational & Relevant Technology	15,100,000	13,110,441	25,600,000
051700300100	Nasarawa State Universal Basic Education Board	5,000,000	21,000,000	5,000,000
021510200100	Nasarawa Agricultural Development Programme	2,650,000	1,144,580	3,550,000
021502100100	College of Agriculture, Lafia	50,380,000	56,969,841	63,095,000
051701800100	Nasarawa State Polytechnic, Lafia	561,800,000	319,734,469	554,900,000
051701900100	College of Education, Akwanga	503,480,000	149,186,635	600,330,000
051702100100	Nasarawa State University, Keffi	3,261,750,001	3,466,806,129	5,889,727,602
051700800100	Bureau for ICT (Library Board)	300,000	440,700	300,000,000

Admin Code	Organisation Name	Approved Budget 2019	Actual Receipt (Jan - Dec 2019)	Estimate 2020
014800100100	Nasarawa State Independent Electoral Commission	40,000,000	200,000	42,000,000
051705600100	Scholarship Board	2,000,000	23,000	2,000,000
051405500100	Nasarawa State Rehabilitation Board	10,000	-	50,000
014700100100	Civil Service Commission	450,000	279,500	5,250,000
031801100100	Judicial Service Commission	300,000	69,000	350,000
014600100100	Local Government Service Commission	300,000	137,000	300,000
051705400100	Teachers Service Commission	600,000	52,000	1,500,000
011200400100	House of Assembly Service Commission	400,000	1,000	200,000
011101300100	Office of the Secretary to the State Government	1,500,000	357,400	56,000,000
052110100100	Dalhatu Araf Specialist Hospital	195,500,000	250,823,310	240,000,000
011103700100	Muslim Pilgrims Welfare Board	2,000,000	-	2,000,000
011103800100	Christian Pilgrims Welfare Board	500,000	-	500,000
012300300100	Nasarawa Broadcasting Service	14,000,000	8,891,000	10,000,000
012500100100	Office of the Head of Civil Service	28,000,000	21,662,841	30,000,000
	Grand Total of Independent Revenue	20,349,628,256	15,518,532,550	28,260,991,359

Details of Nasarawa State Revenue 2020

Statutory Revenue

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
		1	Details of Revenue	90,270,246,463	77,728,667,114.84	108,444,805,614
		1101	Government Share of FAAC (Statutory Revenue)	56,000,000,000	49,732,412,009.03	60,450,000,000
022000100100	Office of the Accountant General	11010101	Statutory Revenue Allocation	42,000,000,000	37,972,811,519.07	44,000,000,000
022000100100	Office of the Accountant General	11010201	Share of Value Added Tax (VAT)	11,000,000,000	10,371,432,684.15	12,500,000,000
022000100100	Office of the Accountant General	11010401	Exchange Gain	1,500,000,000	57,619,664.32	950,000,000
022000100100	Office of the Accountant General	11010402	Special Allocation	1,500,000,000	1,330,548,141.49	3,000,000,000
				56,000,000,000	49,732,412,009.03	60,450,000,000

Internally Generated Revenue (IGR)

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
		12	Independent Revenue	20,349,528,255	15,518,632,550.19	28,260,991,359
		1201	Tax Revenue	7,423,100,309	3,197,775,989.80	12,870,100,000
022000800100	Board of Internal Revenue Service	12010101	Pay As You Earn (PAYE)	7,227,595,309	3,146,411,370.83	12,435,050,000
022000800100	Board of Internal Revenue Service	12010102	Direct Assessment Tax	80,000,000	30,016,132.36	85,000,000
022000800100	Board of Internal Revenue Service	12010103	Withholding Tax on Contract	80,000,000	16,019,661.54	100,000,000
022000800100	Board of Internal Revenue Service	12010104	Withholding Tax on Rent	35,000,000	5,328,825.07	50,000,000
022000800100	Board of Internal Revenue Service	12010105	Capital Gain Tax	-	-	60,000,000
022000800100	Board of Internal Revenue Service	12010106	Property Tax	-	-	60,000,000
022000800100	Board of Internal Revenue Service	12010107	Withholding Tax on Bank Deposit	-	-	80,000,000
022000800100	Board of Internal Revenue Service	12010108	Entertainment Tax	5,000	-	50,000
				7,422,600,309	3,197,775,990	12,870,100,000
021500100100	Ministry of Agriculture & Water Resources	12010106	Cattle Tax	500,000	-	-
				500,000	-	-
		1202	Non-Tax Revenue	12,926,427,946	12,320,856,560.39	15,390,891,359
		120201	Licenses - General	292,193,267	124,698,768.75	311,160,000
022000800100	Board of Internal Revenue Service	12020129	Pool Betting & Casino Licences/Gaming	60,000,000	2,845,000.00	60,000,000
022000800100	Board of Internal Revenue Service	12020132	Motor Licences Administration	20,000,000	17,106,223.05	40,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
022000800100	Board of Internal Revenue Service	12020133	National Drivers Licenses (ENDL)	50,000,000	23,558,300.00	60,000,000
022000800100	Board of Internal Revenue Service	12020138	Road Traffic Licences (Auto Reg.)	80,000,000	41,616,570.70	80,000,000
022000800100	Board of Internal Revenue Service	12020139	New Number Plates Licences	50,053,267	39,254,425.00	60,000,000
				260,053,267	124,380,518.75	300,000,000
052100100100	Ministry of Health	12020134	Patent Medicine Licences	2,000,000	243,250.00	1,000,000
052100100100	Ministry of Health	12020134	Private Clinic/Hospital Licences	30,000,000	-	10,000,000
052100100100	Ministry of Health	12020134	Traditional Medicine Licences	40,000	-	50,000
				32,040,000	243,250.00	11,050,000
012300100100	Ministry of Information, Culture & Tourism	12020140	Auctioneers Licenses	100,000	75,000.00	100,000
				100,000	75,000.00	100,000
051400100100	Ministry of Women Affairs & Social Development	12020130	Rent on Cassava Processing Centre	-	-	10,000
				-	-	10,000
		120204	Fees - General	5,567,700,000	4,774,852,110.35	9,029,317,602
022000800100	Board of Internal Revenue Service	12020401	Stamp Duty Fees	10,000,000	4,385,705.60	10,000,000
022000800100	Board of Internal Revenue Service	12020402	Development Levy	50,000,000	14,968,298.98	50,000,000
022000800100	Board of Internal Revenue Service	12020403	Other Revenues (Fees)	200,000,000	131,071,649.22	-
				260,000,000	150,425,653.80	60,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
026000100100	Ministry of Lands & Urban Development	12020404	4% Charges on Compensation	20,000,000	4,973,950.44	80,000,000
026000100100	Ministry of Lands & Urban Development	12020405	Survey Fee	4,000,000	15,803,634.86	25,000,000
026000100100	Ministry of Lands & Urban Development	12020406	Layout Approval & Contravention Fee	1,500,000	-	1,500,000
026000100100	Ministry of Lands & Urban Development	12020408	Registration & Search of Document Fee	12,000,000	9,420,070.00	15,000,000
026000100100	Ministry of Lands & Urban Development	12020409	Consent Fee	2,000,000	1,503,492.80	2,000,000
026000100100	Ministry of Lands & Urban Development	12020410	Other Sundry Application & Processing Fee	2,000,000	-	1,000,000
026000100100	Ministry of Lands & Urban Development	12020411	Right of Occupancy Application & Processing Fee	70,000,000	50,054,665.12	70,000,000
026000100100	Ministry of Lands & Urban Development	12020412	Right of Occupancy Fee	10,000,000	18,093,456.74	5,000,000
026000100100	Ministry of Lands & Urban Development	12020413	Recertification Fee	3,000,000	281,000.00	10,000,000
026000100100	Ministry of Lands & Urban Development	12020414	Confirmation Fee (Certified True Copy)	200,000	-	1,000,000
026000100100	Ministry of Lands & Urban Development	12020415	Site Plans Fee	100,000	-	-
026000100100	Ministry of Lands & Urban Development	12020416	Site Inspection Fee	500,000	18,000.00	1,000,000
026000100100	Ministry of Lands & Urban Development	12020402	Development Levy	50,000,000	180,668,965.45	120,000,000
				175,300,000	280,817,235.41	331,500,000
032605100100	High Court of Justice	12020418	Court Fee	20,000,000	37,274,532.00	50,000,000
032605100100	High Court of Justice	12020419	Probate Fee	15,000,000	6,498,050.00	10,000,000
032605100100	High Court of Justice	12020420	Court General Affidavit	3,000,000	5,218,916.96	3,000,000
				38,000,000	48,991,498.96	63,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
032605200100	Customary Court of Appeal	12020418	Court Fee	1,000,000	632,500.00	800,000
				1,000,000	632,500.00	800,000
032605300100	Sharia Court of Appeal	12020418	Court Fee	150,000	101,000.00	200,000
				150,000	101,000.00	200,000
022000100100	Ministry of Finance, Budget & Planning	12020421	Registration of Contractors & Tender Fee	2,000,000	5,150,000.00	2,000,000
022000100100	Ministry of Finance, Budget & Planning	12020422	Renewal Fee of Contractors Registration	500,000	750,000.00	600,000
022000100100	Ministry of Finance, Budget & Planning	12020423	Tender (Bidding) Fee	5,000,000	-	5,000,000
				7,500,000	5,900,000.00	7,600,000
022900100100	Ministry of Works, Housing & Transport	12020424	Fire Servicing Fee	1,000,000	712,000.00	1,000,000
022900100100	Ministry of Works, Housing & Transport	12020110	Petrol Station Sublease	500,000	-	500,000
				1,500,000	712,000	1,500,000
025305300100	Nasarawa State Urban Development Board	12020425	Right of Way Permission Fee	200,000	-	250,000
025305300100	Nasarawa State Urban Development Board	12020428	Building Plan Approval Fee	250,000,000	199,233,833.09	270,000,000
025305300100	Nasarawa State Urban Development Board	12020429	Outdoor Advertisement Fee	3,000,000	1,500.00	3,500,000
025305300100	Nasarawa State Urban Development Board	12020430	Renewal Fee for Outdoor Advertisement	2,000,000	-	2,000,000
				255,200,000	199,235,333.09	275,750,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
053505300101	Nasarawa State Waste Management Bureau	12020426	Fumigation Fee	1,000,000	-	1,000,000
053505300101	Nasarawa State Waste Management Bureau	12020427	Refuse Collection Fee	5,000,000	831,000.00	5,000,000
053505300101	Nasarawa State Waste Management Bureau	12020431	Septic Tank Emptier Services	1,000,000	-	1,000,000
053505300101	Nasarawa State Waste Management Bureau	12020432	Miscellaneous Receipts	2,000,000	225,000.00	2,000,000
				9,000,000	1,056,000.00	9,000,000
021500100100	Ministry of Agriculture & Water Resources	12020433	Fishing Permit Fee	200,000	103,900.00	300,000
021500100100	Ministry of Agriculture & Water Resources	12020434	Abattoir Fee	4,000,000	5,700,000.00	5,000,000
021500100100	Ministry of Agriculture & Water Resources	12020435	Veterinary Hospitals/Clinics Treatment Fee	500,000	147,100.00	500,000
021500100100	Ministry of Agriculture & Water Resources	12020436	Inspection of Livestock/Produce Fee	5,000,000	3,600,000.00	18,000,000
				9,700,000	9,551,000.00	23,800,000
052100100100	Ministry of Health	12020437	Private Practice Renewal fee	25,000,000	44,291,000.00	60,000,000
				25,000,000	44,291,000.00	60,000,000
052110600100	School of Health Technology, Keffi	12020438	Tuition Fee	1,200,000	5,050,000.00	6,000,000
052110600100	School of Health Technology, Keffi	12020439	Accommodation Fee	2,000,000	1,300,000.00	3,000,000
				3,200,000	6,350,000.00	9,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
52100100100	School of Nursing & Midwifery, Lafia	12020438	Tuition Fee	6,500,000	13,866,000.00	8,000,000
52100100100	School of Nursing & Midwifery, Lafia	12020439	Accommodation Fee	800,000	2,220,000.00	1,500,000
				7,300,000	16,086,000.00	9,500,000
051400100100	Ministry of Women Affairs & Social Development	12020449	Registration of Women Cooperative Groups	20,000	-	10,000
				20,000	-	10,000
051300100100	Ministry of Youths & Sports Development	12020450	Gate Fee from Lafia Township Stadium	600,000	200,000.00	600,000
051300100100	Ministry of Youths & Sports Development	12020451	Gate Fee from Keffi Mini Stadium	50,000	-	-
051300100100	Ministry of Youths & Sports Development	12020452	Players Transfer Fee, Nasarawa United F.C.	400,000	-	400,000
051300100100	Ministry of Youths & Sports Development	12020452	Players Transfer Fee, Amazons F.C.	200,000	-	200,000
				1,250,000	200,000.00	1,200,000
022200100100	Ministry of Trade, Industry & Investment	12020453	Application Fee for Small Scale Loan	-	-	-
022200100100	Ministry of Trade, Industry & Investment	12020453	Dividends on Revolving Loan Scheme	100,000	-	100,000
022200100100	Ministry of Trade, Industry & Investment	12020454	Registration/Renewal Fee of Business Premises	10,000,000	-	10,000,000
022200100100	Ministry of Trade, Industry & Investment	12020455	Leasing Fee of Masaka Beef Company	5,000,000	-	5,000,000
022205300100	Nasarawa State Market Management Bureau	12020456	Keffi New Modern Market Fees	15,000,000	-	15,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
022205300100	Nasarawa State Market Management Bureau	12020456	Karu International Modern Market Fees	100,000,000	-	100,000,000
022205300100	Nasarawa State Market Management Bureau	12020456	Lafia Modern Market Fees	40,000,000	26,402,430.00	40,000,000
022205300100	Nasarawa State Market Management Bureau	12020456	Akwanga Modern Market Fees	10,000,000	-	6,000,000
022200100100	Ministry of Trade, Industry & Investment	12020460	Nasara Sacks & Packaging Industries Fees	5,000,000	-	-
022200100100	Ministry of Trade, Industry & Investment	12020461	Registration Fee of Cooperatives Societies	500,000	2,601,600.00	500,000
022200100100	Ministry of Trade, Industry & Investment	12020461	Registration Fee for CBOs NGOs	20,000	36,000.00	20,000
022205300100	Nasarawa State Market Management Bureau	12020456	Lafia Ultra-Modern Market Fee	15,000,000	-	17,000,000
022205300100	Nasarawa State Market Management Bureau	12020456	Lafia Neighbourhood Market Fee	10,000,000	3,982,838.40	10,000,000
022200100100	Ministry of Trade, Industry & Investment	12020466	Single Haulage Fee	3,000,000	366,500.00	5,000,000
022200100100	Ministry of Trade, Industry & Investment	12020467	Leasing Fee of Lafia Fertilizer Blending Plant	15,000,000	-	25,000,000
022200100100	Ministry of Trade, Industry & Investment	12020457	Leasing Fee of Keffi Fertilizer Blending Plant	5,000,000	-	-
022200100100	Ministry of Trade, Industry & Investment	12020457	Leasing Fee of Akwanga Fertilizer Blending Plant	3,000,000	-	-
022200100100	Ministry of Trade, Industry & Investment	12020457	Leasing Fee of Doma Fertilizer Blending Plant	3,000,000	-	-
				239,620,000	33,389,368.40	233,620,000
053500100100	Ministry of Environment & Natural Resources	12020468	Forest Permits & Compoundment Levies	5,000,000	6,286,000.00	5,000,000
053500100100	Ministry of Environment & Natural Resources	12020469	Gaseous Emission & Waste Basket Permit	5,000,000	15,414,540.80	5,000,000
053500100100	Ministry of Environment & Natural Resources	12020470	Forest Inspection Fees	500,000	-	500,000
053500100100	Ministry of Environment & Natural Resources	12020471	Quarry Sand Dredging Fees	-	-	-

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
053500100100	Ministry of Environment & Natural Resources	12020472	Metal Scraps Collection Fees	300,000	-	300,000
053500100100	Ministry of Environment & Natural Resources	12020473	Supply & Distribution Fee of Waste Bin to Lock-up Shops	-	-	-
053500100100	Ministry of Environment & Natural Resources	12020474	Levies from Filling Stations	2,000,000	-	2,000,000
053500100100	Ministry of Environment & Natural Resources	12020475	Ecological Fund	100,000,000	-	500,000,000
053500100100	Ministry of Environment & Natural Resources	12020476	Mining Activities & Sand Dredging Fee	1,000,000	11,700,000.00	3,000,000
053500100100	Ministry of Environment & Natural Resources	12020478	Environmental Impact Assessment (EIA) Fee	-	-	-
053500100100	Ministry of Environment & Natural Resources	12020479	Registration of Mining Operation	200,000	-	200,000
053500100100	Ministry of Environment & Natural Resources	12020480	Polluters Levy	15,000,000	-	5,000,000
				129,000,000	33,400,540.80	521,000,000
053501600100	Nasarawa State Environmental Protection Agency	12020480	Polluters' Pay Levies	100,000	-	100,000
053501600100	Nasarawa State Environmental Protection Agency	12020481	Registration of Environmental Consultants	-	-	3,000,000
053501600100	Nasarawa State Environmental Protection Agency	12020482	Fumigation Permit Fee	-	-	1,400,000
053501600100	Nasarawa State Environmental Protection Agency	12020483	Sales of Assorted Seedlings	-	-	1,200,000
053501600100	Nasarawa State Environmental Protection Agency	12020484	Environmental Impact Assessment Fees	100,000	-	100,000
				200,000	-	5,800,000
051700100100	Ministry of Education, Science & Technology	12020482	Private Schools Registration/Renewal Fees	20,000,000	5,140,000.00	10,000,000
051700100100	Ministry of Education, Science & Technology	12020483	Registration Fee of Private Higher Institutions	2,000,000	-	2,000,000
051700100100	Ministry of Education, Science & Technology	12020484	Renewal Fee of Private Higher Institutions Practice	500,000	-	1,000,000
051700100100	Ministry of Education, Science & Technology	12020485	Admin Charges for Private Higher Institutions	-	-	-
				22,500,000	5,140,000.00	13,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
014000100100	Office of the State Auditor General	12020486	External Auditor Registration Fee	60,000	-	150,000
014000100100	Office of the State Auditor General	12020487	Renewal of External Auditors Registration Fee	100,000	250,000.00	150,000
				160,000	250,000.00	300,000
014100100100	Office of the Auditor General for Local Government	12020486	External Auditor's Registration Fee	300,000	100,000.00	300,000
014100100100	Office of the Auditor General for Local Government	12020487	External Auditor's Renewal Fee	300,000	160,000.00	350,000
				600,000	260,000.00	650,000
023600100100	Ministry of Information, Culture & Tourism	12020488	Hotel Registration Fee	1,600,000	-	2,000,000
				1,600,000	-	2,000,000
032600100100	Ministry of Justice	12020489	Contract Drafting/Vetting Fee	100,000,000	67,919,815.17	120,000,000
032600100100	Ministry of Justice	12020490	Local Government Retainership Fee	10,000,000	4,650,000.00	10,000,000
				110,000,000	72,569,815.17	130,000,000
025200100100	Ministry of Agriculture & Water Resources	12020421	Contract Bidding Fee	1,000,000	-	-
025200100100	Ministry of Agriculture & Water Resources	12020491	Registration Fees for Community Development Association	100,000	30,000.00	100,000
				1,100,000	30,000.00	100,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
025210200100	Nasarawa State Water Board	12020492	Water Board Form Fee	40,000	7,000.00	100,000
025210200100	Nasarawa State Water Board	12020493	Water Rate	20,000,000	3,892,050.00	50,000,000
025210200100	Nasarawa State Water Board	12020494	Water Connection Fee	50,000	10,500.00	150,000
025210200100	Nasarawa State Water Board	12020495	Water Reconnection Fee	10,000	-	10,000
025210200100	Nasarawa State Water Board	12020496	Replacement of Damaged Pipelines & Others	200,000	-	-
				20,300,000	3,909,550.00	50,260,000
052110200100	Hospitals Management Board	12020497	Surgical Operation Fees	10,000,000	4,318,450.00	5,000,000
052110200100	Hospitals Management Board	12020498	Medical & Death Certificate Fees	1,000,000	362,400.00	600,000
052110200100	Hospitals Management Board	12020499	Service Charge (DRF)	20,000,000	15,820,250.00	15,000,000
052110200100	Hospitals Management Board	12020421	Contract Registration Fees	100,000	60,000.00	100,000
				31,100,000	20,561,100.00	20,700,000
051705500200	Vocational & Relevant Technology	12024100	Training Fees	3,000,000	4,201,265.00	6,000,000
051705500200	Vocational & Relevant Technology	12024101	Hiring of Canopy	4,000,000	-	4,000,000
051705500200	Vocational & Relevant Technology	12024102	Consultancy Services Fees	3,000,000	6,018,600.00	8,000,000
				10,000,000	10,219,865.00	18,000,000
051700300100	Nasarawa State Universal Basic Education Board	12020421	Contract Registration & Bidding Fees	5,000,000	21,000,000.00	5,000,000
				5,000,000	21,000,000.00	5,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
21510200100	Nasarawa Agricultural Development Prog	12024103	Lumbering Fees	500,000	608,900.00	500,000
	Nasarawa Agricultural Development Prog		Consultancy Service Fee	-	-	100,000
21510200100	Nasarawa Agricultural Development Prog	12024104	Equipment Leasing Fees	1,000,000	-	2,000,000
21510200100	Nasarawa Agricultural Development Prog	12024105	Livestock Services	100,000	-	100,000
				1,600,000	608,900.00	2,700,000
051300100100	Ministry of Youths & Sports Development	12024107	Registration & Renewal Fees of Clubs & Associations	1,000,000	18,000.00	50,000
				1,000,000	18,000.00	50,000
021502100100	College of Agriculture, Lafia	12020421	Contract Registration Fees	150,000	-	150,000
021502100100	College of Agriculture, Lafia	12020438	School Fees	30,000,000	36,307,053.21	40,000,000
021502100100	College of Agriculture, Lafia	12024108	Transcript Fees	200,000	4,335,580.03	2,500,000
021502100100	College of Agriculture, Lafia	12024109	Post UTME Screening Fees	200,000	3,885,672.61	1,000,000
				30,550,000	44,528,305.85	43,650,000
051701800100	Nasarawa State Polytechnic, Lafia	12020438	Tuition Fees	200,000,000	72,739,860.00	180,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020447	Examination Fees	30,000,000	19,410,500.00	30,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020444	Certificate Verification Fees	6,000,000	2,482,000.00	6,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024110	Games Fees	25,000,000	16,628,000.00	25,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024111	Identity Card	3,000,000	1,096,000.00	3,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024112	Library Registration Fees	4,000,000	108,420.00	-
051701800100	Nasarawa State Polytechnic, Lafia	12024113	Practical Fees	35,000,000	20,783,500.00	35,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
051701800100	Nasarawa State Polytechnic, Lafia	12024114	Admission Letter	12,000,000	5,384,000.00	12,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024115	Utilities	30,000,000	17,872,000.00	30,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020446	Medical Fees	1,000,000	1,394,000.00	1,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020441	Caution Deposit	3,000,000	1,099,000.00	3,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024116	Departmental Registration Fees	2,700,000	-	2,700,000
051701800100	Nasarawa State Polytechnic, Lafia	12020423	Tender Fees	300,000	415,000.00	800,000
051701800100	Nasarawa State Polytechnic, Lafia	12020423	Change of Course	200,000	74,000.00	200,000
051701800100	Nasarawa State Polytechnic, Lafia	12024117	Reabsorption Fees	100,000	70,000.00	100,000
051701800100	Nasarawa State Polytechnic, Lafia	12024118	Damages Fees	5,000,000	-	3,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020421	Contractors Registration Fees	400,000	-	400,000
051701800100	Nasarawa State Polytechnic, Lafia	12024108	Transcript	300,000	340,000.00	300,000
051701800100	Nasarawa State Polytechnic, Lafia	12024119	JAMB Registration Fees	6,000,000	7,108,500.00	6,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024120	Genotype Test	4,000,000	1,390,000.00	4,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024121	Student Insurance	25,000,000	13,385,600.00	25,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024112	Library Development Levies	10,000,000	4,991,000.00	10,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024122	IJMB Syllabus	500,000	68,500.00	500,000
051701800100	Nasarawa State Polytechnic, Lafia	12024123	Induction Course	7,000,000	-	-
051701800100	Nasarawa State Polytechnic, Lafia	12024124	SIWES Fees	8,000,000	1,378,000.00	8,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024125	Log Book	800,000	-	800,000
051701800100	Nasarawa State Polytechnic, Lafia	12024108	Statement of Result	4,000,000	4,469,000.00	4,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020438	Registration Materials	10,000,000	6,910,500.00	10,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
051701800100	Nasarawa State Polytechnic, Lafia	12020447	Sanitary Fees	8,000,000	4,807,500.00	8,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020444	Accreditation Fees	20,000,000	422,000.00	-
051701800100	Nasarawa State Polytechnic, Lafia	12024110	Students Entrepreneurship Programme	30,000,000	9,110,000.00	30,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12024111	Collection of Original Certificate	2,500,000	2,970,000.00	3,000,000
				493,800,000	216,906,880.00	441,800,000
051701900100	College of Education, Akwanga	12020438	NCE Registration Fees	200,000,000	101,024,835.00	300,000,000
051701900100	College of Education, Akwanga	12024108	Pre-NCE Registration Fees	50,000,000	2,679,600.00	4,000,000
051701900100	College of Education, Akwanga	12024114	Long Vacation (LVT) Programme Registration Fees	120,000,000	-	120,000,000
051701900100	College of Education, Akwanga	12024128	Degree (B.Ed) Registration Fees	40,000,000	12,375,000.00	60,000,000
051701900100	College of Education, Akwanga	12020423	Diploma & Certificates Programmes Registration Fees	50,000,000	8,540,000.00	50,000,000
051701900100	College of Education, Akwanga	12020424	Statement of Results/Transcript/ Certificate	-	2,207,700.00	5,000,000
051701900100	College of Education, Akwanga	12020425	Admission Letters	-	77,000.00	500,000
051701900100	College of Education, Akwanga	12020426	Late Registration	-	-	500,000
051701900100	College of Education, Akwanga	12020427	Change of Course	-	100,000.00	200,000
051701900100	College of Education, Akwanga	12020428	Screening Fees	-	-	2,000,000
051701900100	College of Education, Akwanga	12020429	Matriculation Gown	-	-	200,000
051701900100	College of Education, Akwanga	12020430	Carry Over Fee	-	1,977,300.00	4,000,000
051701900100	College of Education, Akwanga	12020431	Utility & Farm Dues	-	209,200.00	500,000
051701900100	College of Education, Akwanga	12020432	D.P.S. Registration Fees	8,250,000	1,578,800.00	4,000,000
051701900100	College of Education, Akwanga	12020433	D.S.S. Registration Fees	15,000,000	8,567,300.00	18,000,000
051701900100	College of Education, Akwanga	12020434	Contract Registration Fees	1,500,000	100,000.00	1,000,000
				484,750,000	139,436,735.00	569,900,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
051702100100	Nasarawa State University, Keffi	12020438	Undergraduate Registration Fees	950,400,000	1,262,060,650.00	2,000,000,000
051702100100	Nasarawa State University, Keffi	12020438	Postgraduate Registration Fees	1,600,000,000	1,428,635,880.00	2,500,000,000
051702100100	Nasarawa State University, Keffi	12020438	Preliminary Studies Fees	30,000,000	4,438,900.00	34,500,000
051702100100	Nasarawa State University, Keffi	12020438	Sandwich Registration Fees	200,000,000	184,558,850.00	280,000,000
051702100100	Nasarawa State University, Keffi	12020438	Part-Time Degree Registration Fees	200,000,000	319,205,985.00	480,000,000
051702100100	Nasarawa State University, Keffi	12020438	Diploma & Certificates Programmes Registration	150,000,000	644,500.00	172,500,000
051702100100	Nasarawa State University, Keffi	12020439	Other Internally Generated Revenues/ Internet Charges	60,000,000	208,288,363.87	350,927,602
				3,190,400,000	3,407,833,128.87	5,817,927,602
051700800100	Bureau for ICT (Library Board)	12020408	Registration of Guests & ICT Training	300,000	440,700.00	300,000,000
				300,000	440,700.00	300,000,000
		120205	Fines - General	53,500,000	5,220,476.33	58,450,000
014800100100	Nasarawa State Independent Electoral Commission	12020501	Chairmanship Election for 13 Local Govt	10,000,000	-	10,000,000
014800100100	Nasarawa State Independent Electoral Commission	12020502	Councillorship Election for 13 Local Govt for 147 Wards in the State	30,000,000	-	30,000,000
014800100100	Nasarawa State Independent Electoral Commission	12020503	Conduct of LG Bye-Election	-	200,000.00	2,000,000
				40,000,000	200,000	42,000,000
025305300100	Nasarawa State Urban Development Board	12020504	Miscellaneous Fines	200,000	18,000.00	250,000
				200,000	18,000.00	250,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
053505300101	Nasarawa State Waste Management Bureau	12020503	Environmental Sanitation Fines	-	-	-
				-	-	-
032605100100	High Court of Justice	12020507	Court Fines	6,000,000	4,800,476.33	6,000,000
				6,000,000	4,800,476.33	6,000,000
022900100100	Ministry of Works, Housing & Transport	12020508	Vehicle Inspection Service Charges	7,000,000	202,000.00	7,000,000
022900100100	Ministry of Works, Housing & Transport	12020508	Motor Vehicle Servicing Charges	200,000	-	200,000
				7,200,000	202,000.00	7,200,000
053500100100	Ministry of Environment & Natural Resources	12020503	Environmental Sanitation Fines	100,000	-	3,000,000
				100,000	-	3,000,000
		120206	Sales - General	3,575,310,000	698,309,209.69	2,008,600,000
021500100100	Ministry of Agriculture & Water Resources	12020601	Fish Farm Sales	30,000	-	1,000,000
021500100100	Ministry of Agriculture & Water Resources	12020602	Sales of Poultry Products	2,000,000	-	-
021500100100	Ministry of Agriculture & Water Resources	12020603	Sales of Fertilizers	300,000,000	79,409,023.00	172,200,000
021500100100	Ministry of Agriculture & Water Resources	12020604	Fish Seed Sales	100,000	-	-
021500100100	Ministry of Agriculture & Water Resources	12020605	Tree Crops Seedling Sales	70,000	32,000.00	100,000
021500100100	Ministry of Agriculture & Water Resources	12020606	Sales of Strategic Grains	100,000,000	-	50,000,000
				402,200,000	79,441,023.00	223,300,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
012300100100	Ministry of Information, Culture & Tourism	12020608	Sales of Recorded CDs	-	-	-
012300100100	Ministry of Information, Culture & Tourism	12020609	Sales of Photographs	-	-	-
012300100100	Ministry of Information, Culture & Tourism	12020610	Sales of Government Publications	50,000	8,500.00	50,000
				50,000	8,500.00	50,000
022205300100	Nasarawa State Market Management Bureau	12020611	Standard Indigenous Measure	1,000,000	-	1,000,000
				1,000,000	-	1,000,000
051705600100	Scholarship Board	12020612	Sales of Scholarship Forms	2,000,000	23,000.00	2,000,000
				2,000,000	23,000.00	2,000,000
051405500100	Nasarawa State Rehabilitation Board	12020613	Sales of Hand Crafts	10,000	-	50,000
				10,000	-	50,000
026000100100	Ministry of Lands & Urban Development	12020614	Peninsula Land Sales	300,000,000	-	300,000,000
026000100100	Ministry of Lands & Urban Development	12020614	Koroduma Land Sales	10,000,000	11,202,215.84	100,000,000
026000100100	Ministry of Lands & Urban Development	12020614	Race Course Layout Sales	100,000,000	-	100,000,000
026000100100	Ministry of Lands & Urban Development	12020617	Printing & Sales of Maps	500,000	8,000.00	200,000
026000100100	Ministry of Lands & Urban Development	12020614	Hill Top GRA Lafia Land Sales	500,000,000	-	100,000,000
026000100100	Ministry of Lands & Urban Development	12020614	Processing of Orange Market Karu Land Sales/Titles	800,000,000	74,669,175.88	200,000,000
026000100100	Ministry of Lands & Urban Development	12020620	Sites & Services Schemes Fee	2,000,000	-	2,000,000
026000100100	Ministry of Lands & Urban Development	12020614	Lafia Layout Land Sales	100,000,000	-	100,000,000
				1,812,500,000	85,879,391.72	902,200,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
014700100100	Civil Service Commission	12020621	Sales of Application for Employment Forms	200,000	272,000.00	5,000,000
014700100100	Civil Service Commission	12020622	Sales of Application Form for Conversion of Appointment	150,000	4,500.00	150,000
014700100100	Civil Service Commission	12020623	Sales of Application Form for Transfer of Service & Contract	100,000	3,000.00	100,000
				450,000	279,500.00	5,250,000
031801100100	Judicial Service Commission	12020621	Sales of Application for Employment Forms	100,000	54,000.00	150,000
031801100100	Judicial Service Commission	12020622	Sales of Conversion Forms	150,000	15,000.00	150,000
031801100100	Judicial Service Commission	12020623	Sales of Transfer of Service Forms	50,000	-	50,000
				300,000	69,000.00	350,000
014600100100	Local Government Service Commission	12020621	Sales of Application Forms	300,000	137,000.00	300,000
				300,000	137,000.00	300,000
051705400100	Teachers Service Commission	12020621	Sales of Application for Employment Forms	100,000	-	1,000,000
051705400100	Teachers Service Commission	12020622	Sales of Conversion Forms	200,000	52,000.00	200,000
051705400100	Teachers Service Commission	12020623	Sales of Transfer of Service Forms	300,000	-	300,000
				600,000	52,000.00	1,500,000
52100100100	Ministry of Health	12020624	Sales of Drugs	500,000	-	-
52100100100	Ministry of Health	12020625	Sales of Application Forms for New Clinics/Hospitals	2,000,000	561,000.00	1,000,000
52100100100	Ministry of Health	12020626	Sales of Application for Admission Forms for School of Nursing & Midwifery	7,000,000	-	7,000,000
				9,500,000	561,000.00	8,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
052110600100	School of Health Technology, Keffi	12020626	Sales of Application for Admission Forms	10,000,000	9,925,000.00	20,000,000
				10,000,000	9,925,000.00	20,000,000
52100100100	School of Nursing & Midwifery, Lafia	12020626	Sales of Application for Admission Forms	4,000,000	4,000,000.00	7,000,000
52100100100	School of Nursing & Midwifery, Lafia	12020627	Student Hand Book	200,000	-	200,000
				4,200,000	4,000,000.00	7,200,000
022000800100	Board of Internal Revenue Service	12020628	Sales of Car Stickers (Hackney Permit)	3,000,000	2,640,350.00	5,000,000
				3,000,000	2,640,350.00	5,000,000
053500100100	Ministry of Environment & Natural Resources	12020629	Sales of Forest Tree Seedlings	10,000	-	10,000
053500100100	Ministry of Environment & Natural Resources	12020630	Sales of Minerals Products	100,000	-	100,000
				110,000	-	110,000
011200400100	House of Assembly Service Commission	12020621	Sales of Application for Employment Forms	300,000	-	100,000
011200400100	House of Assembly Service Commission	12020623	Sales of Transfer of Service Forms	100,000	1,000.00	100,000
				400,000	1,000.00	200,000
12500100100	Office of the Secretary to the State Govt	12020631	Sales of State Indigene Forms	1,000,000	357,400.00	1,000,000
				1,000,000	357,400.00	1,000,000
022200100100	Nasarawa State Water Board	12020632	Sales of Condemned Store	200,000	-	10,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
022200100100	Nasarawa State Water Board	12020633	Sales of Boarded Assets	10,000	-	100,000
				210,000	-	110,000
05210200100	Dalhata Araf Specialist Hospital	12020634	Sales of Folders	5,000,000	8,567,955.00	8,000,000
				5,000,000	8,567,955.00	8,000,000
052110100100	Hospitals Management Board	12020621	Sales of Application for Employment Forms	200,000	122,000.00	100,000
052110100100	Hospitals Management Board	12020635	Sales of Folders & Ante-Natal Cards (DRF)	15,000,000	11,016,150.00	12,000,000
052110100100	Hospitals Management Board	12020636	Sales of Drugs & Surgicals (DRF)	200,000,000	254,621,700.00	200,000,000
				215,200,000	265,759,850.00	212,100,000
051705500200	Vocational & Relevant Technology	12020637	Sales of Finished Products - General	3,000,000	2,890,576.00	5,500,000
051705500200	Vocational & Relevant Technology	12020638	Sales of Home Economic Products	100,000	-	100,000
051705500200	Vocational & Relevant Technology	12020626	Sales of Admission Forms	2,000,000	-	2,000,000
				5,100,000	2,890,576.00	7,600,000
011103700100	Muslim Pilgrims Welfare Board	12020639	Sales of Pilgrims Application Forms	2,000,000	-	2,000,000
				2,000,000	-	2,000,000
11103800100	Christian Pilgrims Welfare Board	12020639	Sales of Pilgrims Application Forms	500,000	-	500,000
				500,000	-	500,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
032600100100	Ministry of Justice	12020640	Sales of Laws of Nasarawa State	-	-	1,000,000
				-	-	1,000,000
051706500100	Ministry of Education, Science & Technology	12020641	Sales of Establishment Forms for Private Higher Institutions	100,000	-	100,000
				100,000	-	100,000
21510200100	Nasarawa Agricultural Development Prog	12020642	Sales from Agro-Chemical, Seeds & Equipment, Scrap	300,000	274,600.00	300,000
21510200100	Nasarawa Agricultural Development Prog	12020650	Sales from Seedlings (Nurseries)	100,000	10,880.00	100,000
	Nasarawa Agricultural Development Prog	12020650	Sales of Fish	-	-	50,000
21510200100	Nasarawa Agricultural Development Prog	12020651	Sales from Honey	50,000	-	-
21510200100	Nasarawa Agricultural Development Prog	12020652	Sales from Palm Oil	100,000	64,000.00	100,000
				550,000	349,480.00	550,000
025200100100	Ministry of Agriculture & Water Resources	12020633	Sales of Boarded Assets	1,000,000	-	-
				1,000,000	-	-
051705500100	Ministry of Education, Science & Technology	12020644	Sales of Production from Tech. Schools	-	-	-
051705500100	Ministry of Education, Science & Technology	12020645	Sales of Practical Productions & Handcrafts from Special Needs Schools	-	-	-
				-	-	-
021502100100	College of Agriculture, Lafia	12020626	Sales of Admission Forms	7,500,000	4,764,970.97	7,500,000
				7,500,000	4,764,970.97	7,500,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
051701800100	Nasarawa State Polytechnic, Lafia	12020627	Sales of Hand Book	3,000,000	1,102,000.00	3,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020626	Sales of Admission Forms	8,000,000	7,680,000.00	8,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020646	Sales of Drugs	1,000,000	1,735,213.00	2,000,000
				12,000,000	10,517,213.00	13,000,000
051701900100	College of Education, Akwanga	12020626	Sales of Admission Forms	7,000,000	1,980,000.00	7,000,000
051701900100	College of Education, Akwanga	12020621	Sales of Employment Forms	20,000	-	20,000
051701900100	College of Education, Akwanga	12020647	I.D. Card Renewal	-	-	100,000
051701900100	College of Education, Akwanga	12020628	Car Sticker	10,000	-	10,000
051701900100	College of Education, Akwanga	12020648	Sales of Scraps	1,500,000	-	1,500,000
				8,530,000	1,980,000.00	8,630,000
051702100100	Nasarawa State University, Keffi	12020626	Sales of Application for Admission Forms	70,000,000	60,105,000.00	70,000,000
				70,000,000	60,105,000.00	70,000,000
022000100100	Ministry of Finance, Budget & Planning	12020648	Proceeds from Sales of Sites & Services Scheme	-	-	-
022000100100	Ministry of Finance, Budget & Planning	12020649	Sales of Government Assets	1,000,000,000	160,000,000.00	500,000,000
				1,000,000,000	160,000,000.00	500,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
		120207	Earnings - General	406,360,000	500,220,270.11	517,545,000
12300100100	Ministry of Information, Culture & Tourism	12020701	Commercial Printing	2,000,000	919,000.00	2,000,000
12300100100	Ministry of Information, Culture & Tourism	12020702	Hiring of Cultural Troupe	500,000	590,000.00	500,000
12300100100	Ministry of Information, Culture & Tourism	12020703	Tourist Restaurant, Lafia	100,000	-	100,000
				2,600,000	1,509,000.00	2,600,000
021500100100	Ministry of Agriculture & Water Resources	12020704	Catering Services	100,000	82,000.00	150,000
021500100100	Ministry of Agriculture & Water Resources	12020705	Hiring of Tractors/Agricultural Machineries	1,000,000	-	-
				1,100,000	82,000.00	150,000
053501600100	Nas State Environmental Protection Agency	12020706	Earnings from Rent of Shops/Restaurant	-	-	-
				-	-	-
022000100100	Ministry of Finance, Budget & Planning	12020707	Earnings from Board of Survey	15,000,000	7,095,500.00	15,000,000
				15,000,000	7,095,500.00	15,000,000
025210200100	Nasarawa State Water Board	12020708	Hiring of Compressor/Drilling Rig	-	-	-
025210200100	Nasarawa State Water Board	12020709	Earnings from Tanker Services	700,000	66,100.00	200,000
				700,000	66,100.00	200,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
052110100100	Dalhatur Araf Specialist Hospital	12020710	Earnings from HDRF (Pharmacy)	120,000,000	122,020,305.00	130,000,000
052110100100	Dalhatur Araf Specialist Hospital	12020711	Earnings from Laboratory (Reagent)	40,000,000	70,671,310.00	60,000,000
052110100100	Dalhatur Araf Specialist Hospital	12020712	Earnings from Dental Consumables	7,000,000	4,860,650.00	7,000,000
052110100100	Dalhatur Araf Specialist Hospital	12020713	Earnings from Radiological Services	8,500,000	9,000,460.00	10,000,000
052110100100	Dalhatur Araf Specialist Hospital	12020714	Earnings from Hospital Services	15,000,000	35,702,630.00	25,000,000
				190,500,000	242,255,355.00	232,000,000
052110200100	Hospitals Management Board	12020715	Earning from Laboratory Services (DRF)	80,000,000	109,994,815.00	100,000,000
052110200100	Hospitals Management Board	12020716	Earning from Ophthalmic Services (Mat/Drugs DRF)	2,500,000	4,057,250.00	4,000,000
052110200100	Hospitals Management Board	12020717	Earning from Dental Services (Mat/Drugs DRF)	2,000,000	1,608,100.00	2,000,000
052110200100	Hospitals Management Board	12020718	Earning from X-Ray Services (Mat/Drugs DRF)	10,000,000	9,618,200.00	10,000,000
052110200100	Hospitals Management Board	12020719	Earning from Ambulance Services (IGR)	200,000	124,360.00	150,000
052110200100	Hospitals Management Board	12020720	Earning from Deliveries (IGR)	3,500,000	2,817,950.00	3,000,000
052110200100	Hospitals Management Board	12020721	Earning from Mortuary Services (IGR)	5,000,000	4,408,300.00	4,000,000
052110200100	Hospitals Management Board	12020722	Earning from Ophthalmic Services (IGR)	30,000	82,400.00	100,000
052110200100	Hospitals Management Board	12020723	Earning from X-Ray Services (IGR)	300,000	79,850.00	1,000,000
052110200100	Hospitals Management Board	12020724	Earning from Scanning Services & Maintenance (IGR)	-	451,000.00	1,000,000
052110200100	Hospitals Management Board	12020725	Earning from Dental Services (IGR)	300,000	224,450.00	300,000
052110200100	Hospitals Management Board	12020726	Earning from Laboratory Services (IGR)	200,000	179,000.00	200,000
				104,030,000	133,645,675.00	125,750,000
012300300100	Nasarawa Broadcasting Service	12020726	Radio Advertisements	8,000,000	5,335,000.00	6,000,000
012300300100	Nasarawa Broadcasting Service	12020727	Television Advertisements	6,000,000	3,556,000.00	4,000,000

				14,000,000	8,891,000.00	10,000,000
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Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
025200100100	Ministry of Agriculture & Water Resources	12020728	Hiring of Road Construction Equipment	1,000,000	-	-
025200100100	Ministry of Agriculture & Water Resources	12020729	Hiring of Crane	-	-	-
				1,000,000	-	-
025210300100	Rural Water Supply & Sanitation Agency	12020730	Hiring of Geophysical Survey Equipment	-	-	-
025210300100	Rural Water Supply & Sanitation Agency	12020731	Hiring of Drilling Equipment	-	-	-
025210300100	Rural Water Supply & Sanitation Agency	12020732	Rehabilitation & Flushing of Boreholes	-	-	-
025210300100	Rural Water Supply & Sanitation Agency	12020733	Water Quality Analysis Services	-	-	-
				-	-	-
053500100100	Ministry of Environment & Natural Resources	12020734	Earnings from Agro Forestry	100,000	-	100,000
				100,000	-	100,000
051705500100	Ministry of Education, Science & Technology	12020738	ICT Studio Business Centre	-	-	-
				-	-	-
021502100100	College of Agriculture, Lafia	12020739	Earnings from Consultancy	7,000,000	3,591,150.00	6,000,000
021502100100	College of Agriculture, Lafia	12020740	Earnings from Resource Centre	200,000	80,000.00	250,000
021502100100	College of Agriculture, Lafia	12020741	Earnings from Hair Salon	150,000	35,000.00	95,000
021502100100	College of Agriculture, Lafia	12020742	Earnings from Orchard	500,000	400,000.00	600,000
021502100100	College of Agriculture, Lafia	12020743	Earnings from Poultry Farm	3,000,000	2,663,042.93	3,000,000
021502100100	College of Agriculture, Lafia	12020744	Earnings from Farm Produce	1,000,000	297,371.00	1,000,000
021502100100	College of Agriculture, Lafia	12020745	Tractor Hiring	300,000	155,000.00	500,000
021502100100	College of Agriculture, Lafia	12020746	Proceeds from Academic Gowns	180,000	455,000.00	500,000
				12,330,000	7,676,563.93	11,945,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
051701800100	Nasarawa State Polytechnic, Lafia	12020746	Hiring of Academic Gowns	5,000,000	2,041,000.00	5,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020747	Catering Services	1,000,000	-	1,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020748	Students Training Centre	-	-	-
051701800100	Nasarawa State Polytechnic, Lafia	12020739	Consultancy Services	30,000,000	72,254,026.18	70,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020749	Requisition Materials	-	-	-
051701800100	Nasarawa State Polytechnic, Lafia	12020738	ICT Fee	20,000,000	13,909,000.00	20,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020739	Recovery Fund	-	4,072,850.00	4,000,000
051701800100	Nasarawa State Polytechnic, Lafia	12020740	Hawking/Trading	-	33,500.00	100,000
				56,000,000	92,310,376.18	100,100,000
051701900100	College of Education, Akwanga	12020750	Medical Services (Clinic)	2,000,000	274,300.00	600,000
051701900100	College of Education, Akwanga	12020751	Hiring of College Halls/Facilities	1,000,000	1,547,000.00	3,000,000
051701900100	College of Education, Akwanga	12020739	Consultancy Services (Works/Training)	3,500,000	-	3,500,000
051701900100	College of Education, Akwanga	12020752	Donations Received	2,000,000	-	2,000,000
051701900100	College of Education, Akwanga	12020753	Internet Café	-	4,851,000.00	10,000,000
051701900100	College of Education, Akwanga	12020754	Attestation Letter	-	16,400.00	100,000
051701900100	College of Education, Akwanga	12020755	Commercial Transport Unit	500,000	-	500,000
				9,000,000	6,688,700.00	19,700,000
025305300100	Nasarawa State Urban Development Board	12020757	Proceeds from Development Control	-	-	-

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
		120208	Rent on Government Buildings - General	33,150,000	24,172,041.42	90,420,000
12500100100	Office of the Secretary to the State Govt	12020801	Nasarawa State Liaison Office, Victoria Island, Lagos	500,000	-	5,000,000
12500100100	Office of the Secretary to the State Govt	12020801	New Nasarawa State Liaison Office, Abuja	-	-	50,000,000
12500100100	Office of the Secretary to the State Govt	12020801	Nasarawa State Liaison Office, Jos	-	-	-
12500100100	Office of the Secretary to the State Govt	12020801	Nasarawa State Liaison Office, Kaduna	-	-	-
				500,000	-	55,000,000
012300100100	Ministry of Information, Culture & Tourism	12020805	Charges on Lafia City Square	500,000	-	500,000
012300100100	Ministry of Information, Culture & Tourism	12020806	Lease of Keffi Hotel	500,000	400,000.00	500,000
012300100100	Ministry of Information, Culture & Tourism	12020807	Nasarawa State Integrated Park, Shabu	50,000	-	50,000
012300100100	Ministry of Information, Culture & Tourism	12020808	City Hall, Lafia	500,000	100,000.00	500,000
				1,550,000	500,000.00	1,550,000
012500100100	Office of the Head of Civil Service	12020802	Rent from Government Residential Quarters	28,000,000	21,662,841.42	30,000,000
				28,000,000	21,662,841.42	30,000,000
025210200100	Nasarawa State Water Board	12020803	Rent from Guest House	200,000	-	-
				200,000	-	-
051300100100	Ministry of Youths & Sports Development	12020808	Use of Hall - Ibrahim Abacha Youth Centre, Lafia	1,000,000	535,000.00	1,000,000
051300100100	Ministry of Youths & Sports Development	12020808	Rents from Other Youth Centres	200,000	-	70,000
				1,200,000	535,000	1,070,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
21510200100	Nasarawa Agricultural Development Prog	12020803	Guest House Services	500,000	186,200.00	300,000
				500,000	186,200.00	300,000
051701900100	College of Education, Akwanga	12020802	Rent from Staff Quarters	200,000	1,008,000.00	1,500,000
				200,000	1,008,000.00	1,500,000
022900100100	Ministry of Works, Housing & Transport	12020802	Rent from Divisional Engineers' Quarters	1,000,000	280,000.00	1,000,000
				1,000,000	280,000.00	1,000,000
		120209	Rent on Land & Others - General	402,000,000	329,126,953.98	510,600,000
026000100100	Ministry of Lands & Urban Development	12020901	Ground Rent	400,000,000	318,182,870.65	500,000,000
026000100100	Ministry of Lands & Urban Development	12020902	Premium on Certificate of Occupancy	1,000,000	10,870,883.33	10,000,000
				401,000,000	329,053,753.98	510,000,000
051701900100	College of Education, Akwanga	12020903	Ground Rent from Mini Market	1,000,000	73,200.00	600,000
				1,000,000	73,200.00	600,000
120210	Repayments - General	120210	Repayments - General	2,586,214,679	5,864,256,729.76	2,863,798,757
022000100100	Ministry of Finance, Budget & Planning	12021002	Motor Vehicle Loan Repayment	22,000,000	14,660,890.65	20,000,000
022000100100	Ministry of Finance, Budget & Planning	12021003	Furniture Loan Repayment	5,000,000	1,125,240.00	4,000,000
022000100100	Ministry of Finance, Budget & Planning	12021004	Outstanding (62.5%) Paris Club Refund	1,059,214,679	4,002,623,764.69	400,000,000
022000100100	Ministry of Finance, Budget & Planning	12021005	Expected Paris Club Refund from Plateau State	-	-	-
022000100100	Ministry of Finance, Budget & Planning	12021007	Recovery of Federal Govt Workers PAYE	-	-	-
				1,086,214,679	4,018,409,895.34	424,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
022000800100	Board of Internal Revenue Service	12021008	Recovery of Taxes from Banks	1,000,000,000	-	250,000,000
022000800100	Board of Internal Revenue Service	12021007	Recovery of Federal Govt Workers PAYE	500,000,000	1,845,846,834.42	2,189,798,757
				1,500,000,000	1,845,846,834.42	2,439,798,757
		120211	Investment Income	10,000,000	-	1,000,000
022000100100	Ministry of Finance, Budget & Planning	12021101	Interests/Dividends on Government Investment	10,000,000	-	1,000,000
				10,000,000	-	1,000,000

Domestic/Foreign Aid & Grants

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
13	Aid & Grants	13	Aid & Grants	7,343,312,179	5,492,681,576.62	10,457,814,254
130203	Domestic Grants	130203	Domestic Grants	5,144,000,000	5,387,986,871.62	8,137,814,254
51700300100	Nasarawa State Universal Basic Education Board	13020301	UBEC Matching Grant	2,000,000,000	2,844,717,826.63	1,200,000,000
				2,000,000,000	2,844,717,826.63	1,200,000,000
011100500100	Office of the SSA to His Excellency on SDGs	13020302	SDGs-CGS	-	-	200,000,000
				-	-	200,000,000
052100100100	Ministry of Health	13020406	Save One Million Lives (SOML) Programme	400,000,000	-	2,000,000,000
				400,000,000	-	2,000,000,000

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
052110200100	Hospitals Management Board	13020304	Performance Based Financing (PBF) to General Hospitals	200,000,000	105,542,183.41	150,000,000
052110200100	Hospitals Management Board	13020305	Decentralised Facility Financing (DFF) to General Hospitals	100,000,000	51,236,700.27	80,000,000
052110200100	Hospitals Management Board	13020306	National Health Insurance Scheme (NHIS) to General Hospitals	100,000,000	94,588,968.89	100,000,000
052110200100	Hospitals Management Board	13020307	PRO - Health	4,000,000	-	-
052110200100	Hospitals Management Board	13020308	Equitable Health Access Initiative (EHAI)	-	3,954,325.25	8,000,000
052110200100	Hospitals Management Board	13020309	IHVN	10,000,000	12,518,787.20	16,000,000
				414,000,000	267,840,965.02	354,000,000
022000100100	Ministry of Finance, Budget & Planning	13020309	National Social Investment Programmes (SOCU, SCTU, N-POWER, HGSF)	200,000,000	-	200,000,000
				200,000,000	-	200,000,000
051701900100	College of Education, Akwanga	13020310	UBE (Federal)	10,000,000	-	10,000,000
051701900100	College of Education, Akwanga	13020311	TETFund	1,000,000,000	118,766,755.00	1,000,000,000
051701900100	College of Education, Akwanga	13020312	Ecological Fund	20,000,000	-	20,000,000
				1,030,000,000	118,766,755.00	1,030,000,000
051702100100	Nasarawa State University, Keffi	13020311	TETFund Intervention (Federal)	1,000,000,000	724,240,975.00	1,000,000,000
051702100100	Nasarawa State University, Keffi		Donors	-	20,000.00	50,000,000
				1,000,000,000	724,260,975.00	1,050,000,000
051701800100	Nasarawa State Polytechnic, Lafia	13020311	TETFund Intervention	100,000,000	1,432,400,349.97	2,103,414,254
051701800100	Nasarawa State Polytechnic, Lafia	13020312	NSHIP/DFF Assistance	-		400,000
				100,000,000	1,432,400,349.97	2,103,814,254

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
		130204	Foreign Grants	2,199,312,179	104,694,705.00	2,320,000,000
022000100100	Ministry of Finance, Budget & Planning	13020401	CSDA	200,000,000	-	200,000,000
022000100100	Ministry of Finance, Budget & Planning	13020402	SFTAS	-	-	1,500,000,000
022000100100	Ministry of Finance, Budget & Planning	13020403	BMGF	-	-	50,000,000
022000100100	Ministry of Finance, Budget & Planning	13020404	UNICEF Intervention	199,312,179	-	10,000,000
				399,312,179	-	1,760,000,000
052100300100	Primary Healthcare Development Agency	13020405	Performance Bonus (Disbursement Linked Indicators)	100,000,000	63,687,200.00	50,000,000
052100300100	Primary Healthcare Development Agency	13020404	UNICEF Intervention	200,000,000	41,007,505.00	10,000,000
				300,000,000	104,694,705.00	60,000,000
053500100100	Ministry of Environment & Natural Resources	13020407	Nigeria Erosion & Water Shed Management Project (NEWMAP)	1,000,000,000	-	-
053500100100	Ministry of Environment & Natural Resources	13020408	Grant from Reducing Emissions from Degradation & Deforestation (REDD+)	500,000,000	-	500,000,000
				1,500,000,000	-	500,000,000
051700100100	Ministry of Education, Science & Technology	13020409	Bilingual Education Programme	-	-	-
				-	-	-

Admin Code	Ministry/Department/Agency	Economic Code	Revenue Title	Approved Budget 2019	Actual Collection (Jan - Dec 2019)	Estimate 2020
		14	Capital Development Fund (CDF) Receipts	1,477,406,029	1,984,940,979.00	1,076,000,000
		140201	Other Capital Receipts	1,477,406,029	1,984,940,979.00	1,076,000,000
02200100100	Office of the Accountant General	14020101	Opening Balance	1,477,406,029	1,984,940,979.00	1,076,000,000
				1,477,406,029	1,984,940,979.00	1,076,000,000
1403	Loans/Borrowing Receipts	1403	Loans/Borrowing Receipts	5,100,000,000	5,000,000,000	8,200,000,000
140301	Domestic Loans/Borrowings Receipt	140301	Domestic Loans/Borrowings Receipt	5,000,000,000	5,000,000,000.00	5,000,000,000
022000100100	Office of the Accountant General	14030101	Loan	-	-	5,000,000,000
022000100100	Office of the Accountant General	14030102	Bonds	5,000,000,000	5,000,000,000.00	-
022000100100	Office of the Accountant General	14030104	Budget Support Facility	-	-	-
				5,000,000,000	5,000,000,000.00	5,000,000,000

140301	External Loans/Borrowings Receipt	140302	Domestic Loans/Borrowings Receipt	100,000,000	-	3,200,000,000
022000100100	Office of the Accountant General	14030201	CSDA	-	-	1,000,000,000
022000100100	Office of the Accountant General	14030202	Nigeria Erosion & Water Shed Management Project (NEWMAP)	100,000,000	-	1,000,000,000
022000100100	Office of the Accountant General	14030203	ANRiN	-	-	1,200,000,000

SUMMARY OF TOTAL BUDGET EXPENDITURE BY SECTOR 2020

Sector Code	Sectoral Expenditure	Approved Expenditure 2019	Actual Expenditure (Jan - Dec 2019)	Estimate 2020
01	Administrative Sector			
	Personnel Cost	2,649,527,698	2,044,559,577.24	1,872,296,665
	Overhead Cost	14,802,150,515	11,159,627,716.20	13,423,598,000
	Capital Expenditure	3,140,000,000	1,226,975,246.57	5,775,500,000
	Administrative Sector - Sub Total	20,591,678,213	14,431,162,540.01	21,071,394,665
02	Economic Sector			
	Personnel Cost	2,449,734,409	1,803,668,018.89	2,302,656,017
	Overhead Cost	1,847,203,170	816,268,684.35	1,953,736,171
	CRF - Statutory Office Holder's Salaries	1,071,415,482	869,639,878.56	1,271,415,482
	Consolidated Revenue Fund - Recurrent	2,357,000,000	1,594,729,024.63	3,000,000,000
	CRF - Public Debt Charges - Capital	4,821,671,140	2,235,749,779.23	4,279,671,147
	Capital Expenditure	26,770,519,396	10,762,925,845.00	27,346,150,000
	Economic Sector - Sub Total	39,317,543,597	18,082,981,230.66	40,153,628,817
03	Law & Justice			
	Personnel Cost	1,913,695,286	1,685,604,039.63	1,881,061,846
	Overhead Cost	691,490,000	412,001,644.09	613,400,000
	Capital Expenditure	1,105,500,000	133,455,740.00	872,100,000
	Law & Justice Sector - Sub Total	3,710,685,286	2,231,061,424	3,366,561,846

Sector Code	Sectoral Expenditure	Approved Expenditure 2019	Actual Expenditure (Jan - Dec 2019)	Estimate 2020
05	Social Sector			
	Personnel Cost	19,530,201,307	16,679,533,357.23	20,834,386,282
	Overhead Cost	8,472,463,410	4,702,261,842.49	7,237,908,000
	Capital Expenditure	3,215,843,853	2,982,939,119.91	15,780,926,004
	Social Sector - Sub Total	31,218,508,570	24,364,734,319.63	43,853,220,286

SUMMARY OF TOTAL BUDGET EXPENDITURE

(i)	Personnel Cost	26,543,158,700	22,213,364,992.99	26,890,400,811
(ii)	Overhead Cost	25,813,307,095	17,090,159,887.13	23,228,642,171
(iii)	CRF Charges - Statutory Office Holder's Salaries	1,071,415,482	869,639,878.56	1,271,415,482
(iv)	CRF Charges - Recurrent Expenditure	2,357,000,000	1,594,729,024.63	3,000,000,000
(v)	CRF Charges - Debt Servicing	4,821,671,140	2,235,749,779.23	4,279,671,147
(vi)	Capital Expenditure	34,231,863,250	15,106,295,951.48	49,774,676,004
	Total Budget	<u>94,838,415,667</u>	<u>59,109,939,514.02</u>	<u>108,444,805,614</u>
	RECURRENT BUDGET	53,427,881,277	40,173,164,758.68	51,390,458,463
	CAPITAL EXPENDITURE	34,231,863,250	15,106,295,951.48	49,774,676,004
	CONSOLIDATED REVENUE FUND CHARGES	<u>7,178,671,140</u>	<u>3,830,478,803.86</u>	<u>7,279,671,147</u>
	TOTAL BUDGET SIZE	<u>94,838,415,667</u>	<u>59,109,939,514.02</u>	<u>108,444,805,614</u>

SUMMARY OF TOTAL RECURRENT & CAPITAL EXPENDITURE BASED ON MINISTRIES, DEPARTMENTS & AGENCIES

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2020
011100100100	Government House Administration	68,556,967	1,834,020,000	-	-	1,902,576,967
011100100200	Deputy Governor's Office	11,003,489	362,203,000	-	-	373,206,489
011100300100	State Boundary Commission	2,402,217	23,920,500	47,500,000	-	73,822,717
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	3,500,000	20,990,000	1,859,400,000	-	1,883,890,000
011100800100	State Emergency Management Agency	-	101,882,000	316,000,000	-	417,882,000
011101300100	Office of the Secretary to the State Government	349,079,749	6,498,750,000	1,765,000,000	-	8,612,829,749
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	300,000	75,660,000	10,000,000	-	85,960,000
011103500100	Nasarawa State Pension Bureau	11,002,801	6,440,000	13,500,000	-	30,942,801
011103700100	Muslim Pilgrims Welfare Board	18,879,776	754,070,000	129,100,000	-	902,049,776
011103800100	Christian Pilgrims Welfare Board	10,651,164	413,533,000	131,000,000	-	555,184,164
011200300100	Nasarawa State House of Assembly	470,189,054	2,658,120,000	668,000,000	-	3,796,309,054
011200400100	State House of Assembly Service Commission	38,845,718	22,160,000	75,000,000	-	136,005,718
012300100100	Ministry of Information, Culture & Tourism	107,023,880	144,870,000	169,000,000	-	420,893,880
012300300100	Nasarawa Broadcasting Service	202,303,555	97,662,000	238,000,000	-	537,965,555
012500100100	Office of the Head of Civil Service	366,324,123	127,053,000	128,250,000	-	621,627,123
014000100100	Office of the State Auditor General	52,521,515	29,030,000	36,450,000	-	118,001,515
014100100100	Office of the Auditor General for Local Government	36,734,501	16,790,500	36,900,000	-	90,425,001
014600100100	Local Government Service Commission	7,652,373	8,594,000	8,500,000	-	24,746,373

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2020
014700100100	Civil Service Commission	22,566,278	48,400,000	42,400,000	-	113,366,278
014800100100	Nasarawa State Independent Electoral Commission	92,759,506	179,450,000	101,500,000	-	373,709,506
021500100100	Ministry of Agriculture & Water Resources	233,003,810	80,900,000	610,000,000	-	923,903,810
021502100100	College of Agriculture, Lafia	550,543,882	337,050,171	118,500,000	-	1,006,094,053
021510200100	Nasarawa Agricultural Development Prog. (NADP)	299,204,321	210,640,000	91,750,000	-	601,594,321
022000100100	Ministry of Finance, Budget & Economic Planning	92,269,365	289,155,000	235,000,000	-	616,424,365
022000100100	Min of Finance & Economic Planning (GCCC)	-	-	855,000,000	-	855,000,000
022000700200	Office of the Accountant-General	280,527,888	185,052,000	236,000,000	-	701,579,888
022000700200	Office of the Accountant-General (CRF - Recurrent Expenditure)	1,271,415,482	-	-	3,000,000,000	4,271,415,482
022000700200	Office of the Accountant-General (CRF - Public Debt Charges)	-	-	-	4,279,671,147	4,279,671,147
022000800100	Nasarawa State Internal Revenue Service	160,004,113	193,420,000	174,000,000	-	527,424,113
022200100100	Ministry of Trade, Industry & Investment	57,836,123	90,140,000	295,000,000	-	442,976,123
022205300100	Nasarawa State Market Management Bureau	10,000,000	72,042,000	5,000,000	-	87,042,000
022900100100	Ministry of Works, Housing & Transport	171,101,865	123,307,000	15,732,000,000	-	16,026,408,865
023100300100	Nasarawa Electricity Power Agency (NaEPA)	11,149,875	40,315,000	453,000,000	-	504,464,875
025210200100	Nasarawa State Water Board	131,062,006	141,570,000	392,000,000	-	664,632,006
025305600100	Nasarawa Urban Development Board	176,018,260	58,470,000	5,154,000,000	-	5,388,488,260
025305700100	State Community & Social Development Agency	14,032,343	5,940,000	57,900,000	-	77,872,343

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2020
026000100100	Ministry of Lands & Urban Development	61,402,166	105,385,000	1,937,000,000	-	2,103,787,166
026000300100	Nasarawa Geographic Information Service (NAGIS)	54,500,000	20,350,000	1,000,000,000	-	1,074,850,000
031801100100	Judicial Service Commission	87,309,750	44,195,000	112,700,000	-	244,204,750
032600100100	Ministry of Justice	93,374,234	275,175,000	54,800,000	-	423,349,234
032605100100	High Court of Justice	1,472,615,068	209,220,000	481,000,000	-	2,162,835,068
032605200100	Customary Court of Appeal	117,711,248	48,790,000	100,000,000	-	266,501,248
032605300100	Sharia Court of Appeal	110,051,546	36,020,000	123,600,000	-	269,671,546
051300100100	Ministry of Youth & Sports Development	1,489,786,255	400,300,000	315,885,000	-	2,205,971,255
051400100100	Ministry of Women Affairs & Social Development	37,413,281	133,470,000	78,000,000	-	248,883,281
051405500100	Nasarawa State Rehabilitation Board	18,553,711	25,085,000	18,000,000	-	61,638,711
051700100100	Ministry of Education, Science & Technology	7,020,335,769	695,625,000	1,053,000,000	-	8,768,960,769
051700300100	Universal Basic Education Board	235,931,905	162,600,000	9,034,402,821	-	9,432,934,725
051700800100	Nasarawa State Bureau for ICT (Library Board)	48,690,915	112,352,500	13,500,000	-	174,543,415
051701800100	Nasarawa State Polytechnic, Lafia	1,251,370,729	696,050,000	811,166,391	-	2,758,587,120
051701900100	College of Education, Akwanga	1,365,149,807	547,450,000	228,500,000	-	2,141,099,807
051702100100	Nasarawa State University, Keffi	3,594,825,466	1,489,150,000	1,857,440,000	-	6,941,415,466
051705400100	Teachers Service Commission	8,122,397	16,890,000	28,400,000	-	53,412,397
051705500100	Vocational & Relevant Technology	126,312,671	26,690,000	43,000,000	-	196,002,671
051705600100	Scholarship Board	150,000,000	4,237,000	20,000,000	-	174,237,000

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2020
052100100100	Ministry of Health	351,393,414	487,370,000	794,961,792	-	1,633,725,206
052100200100	Nasarawa State Health Insurance Agency	232,473,651	60,670,000	80,500,000	-	373,643,651
052100300100	Primary Healthcare Development Agency	1,000,000	891,770,000	175,170,000	-	1,067,940,000
052110100100	Dalhatu Araf Specialist Hospital	2,858,667,514	478,300,000	180,000,000	-	3,516,967,514
052110200100	Hospitals Management Board	1,829,115,798	323,330,000	400,500,000	-	2,552,945,798
052110200200	General Hospital, Abgashi	1,300,000	3,025,000	3,000,000	-	7,325,000
052110200300	General Hospital, Akwanga	13,000,000	42,140,000	4,500,000	-	59,640,000
052110200400	General Hospital, Arikya	-	-	-	-	-
052110200500	General Hospital, Awe	2,000,000	11,128,000	3,000,000	-	16,128,000
052110200600	General Hospital, Doma	3,000,000	13,060,000	3,000,000	-	19,060,000
052110200700	General Hospital, Garaku	2,000,000	16,020,000	3,000,000	-	21,020,000
052110200800	General Hospital, Keana	2,600,000	10,820,000	3,000,000	-	16,420,000
052110200900	General Hospital, Keffi	4,600,000	14,400,000	6,500,000	-	25,500,000
052110201000	Mararaba Gurku Medical Centre	20,000,000	42,170,000	4,500,000	-	66,670,000
052110201100	General Hospital, Mararaba-Udege	4,300,000	7,460,000	3,000,000	-	14,760,000
052110201200	General Hospital, Nasarawa	7,500,000	19,410,000	4,500,000	-	31,410,000
052110201300	General Hospital, Nassarawa-Eggon	4,500,000	19,904,000	6,500,000	-	30,904,000
052110201400	General Hospital, Obi	6,000,000	15,730,000	3,000,000	-	24,730,000
052110201500	General Hospital, Panda	2,100,000	5,005,000	3,000,000	-	10,105,000
052110201600	General Hospital, Toto	5,200,000	9,700,000	3,000,000	-	17,900,000
052110201700	General Hospital, Uke	2,000,000	10,820,000	3,000,000	-	15,820,000

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	Total Estimate 2020
052110201800	General Hospital, Umaisha	1,300,000	3,850,000	3,000,000	-	8,150,000
052110201900	General Hospital, Wamba	5,200,000	17,820,000	3,000,000	-	26,020,000
052110400100	School of Nursing & Midwifery, Lafia	-	26,980,000	8,000,000	-	34,980,000
052110600100	School of Health Technology, Keffi	1,000,000	20,404,000	27,000,000	-	48,404,000
053500100100	Ministry of Environment & Natural Resources	34,478,767	135,754,000	260,000,000	-	430,232,767
053501600100	Environmental Protection Agency	1,600,000	1,933,500	17,000,000	-	20,533,500
053505300101	Nasarawa State Waste Management Bureau	40,000,000	220,955,000	250,000,000	-	510,955,000
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	51,564,232	18,080,000	24,000,000	-	93,644,232
	Total	28,161,816,293	23,228,642,171	49,774,676,004	7,279,671,147	108,444,805,614

2020 Detail Expenditure Budget

Government House Administration

Admin Code: 011100100100

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				2,333,386,967	2,264,070,503.76	1,902,576,967
21	Personnel Cost	70111	02101	12500800	78,556,967	66,719,121.52	68,556,967
210101	Salaries and Wages	70111	02101	12500800	78,556,967	66,719,121.52	68,556,967
21010101	Salary	70111	02101	12500800	78,556,967	66,719,121.52	68,556,967
22	Other Recurrent Costs	70111	02101	12500800	2,254,830,000	2,197,351,382.24	1,834,020,000
2202	Overhead Costs	70111	02101	12500800	2,254,830,000	2,197,351,382.24	1,834,020,000
220201	Travels & Transport - General	70111	02101	12500800	1,263,000,000	1,013,815,395.00	963,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	10,000,000	6,530,000.00	10,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	1,000,000,000	835,714,644.00	800,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	3,000,000	-	3,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	250,000,000	171,570,751.00	150,000,000
220202	Utilities - General	70111	02101	12500800	9,000,000	4,385,400.00	6,000,000
22020203	Internet Access Charges	70111	02101	12500800	5,000,000	250,000.00	2,000,000
22020204	Satelite Broadcasting Access Charges	70111	02101	12500800	4,000,000	4,135,400.00	4,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70111	02101	12500800	53,700,000	68,586,892.00	48,500,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	15,000,000	12,592,192.00	15,000,000
22020302	Books	70111	02101	12500800	1,200,000	1,015,000.00	1,000,000
22020303	Newspapers	70111	02101	12500800	5,000,000	8,518,200.00	5,000,000
22020305	Printing of Non Security Documents	70111	02101	12500800	2,500,000	6,790,000.00	2,500,000
22020311	Food Stuff/Catering Materials Supplies	70111	02101	12500800	30,000,000	39,671,500.00	25,000,000
220204	Maintenance Services - General	70111	02101	12500800	231,500,000	231,908,747.50	171,500,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	70,000,000	97,808,250.00	70,000,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	27,500,000	12,123,420.00	5,500,000
22020403	Maintenance of Government House	70111	02101	12500800	100,000,000	97,480,677.50	75,000,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	4,000,000	3,463,000.00	1,000,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	30,000,000	21,033,400.00	20,000,000
220205	Training - General	70111	02101	12500800	3,000,000	807,000.00	3,000,000
22020501	Local Training	70111	02101	12500800	1,500,000	807,000.00	2,000,000
22020502	International Training	70111	02101	12500800	1,500,000	-	1,000,000
220206	Other Services - General	70111	02101	12500800	9,500,000	9,161,975.00	5,000,000
22020601	Security Services	70111	02101	12500800	6,500,000	8,991,975.00	3,000,000
22020605	Cleaning & Fumigation Services	70111	02101	12500800	3,000,000	170,000.00	2,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	152,000,000	189,543,690.25	151,000,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	60,000,000	83,728,690.25	70,000,000
22020803	Plant/Generator Fuel Cost	70111	02101	12500800	90,000,000	105,815,000.00	80,000,000
22020806	Cooking Gas/Fuel Cost	70111	02101	12500800	2,000,000	-	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70111	02101	12500800	30,000	44,710.49	20,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	30,000	44,710.49	20,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	533,100,000	679,097,572.00	486,000,000
22021001	Refreshment & Meals	70111	02101	12500800	180,000,000	193,729,700.00	150,000,000
22021002	Honorarium	70111	02101	12500800	90,000,000	117,707,300.00	100,000,000
22021004	Medical Expenses - Local	70111	02101	12500800	1,500,000	727,000.00	1,000,000
22021006	Postages & Courier Services	70111	02101	12500800	100,000	61,000.00	1,000,000
22021019	Medical Expenses - International	70111	02101	12500800	1,500,000	1,500,000.00	4,000,000
22021022	Press Affairs	70111	02101	12500800	150,000,000	250,504,462.00	100,000,000
22021023	Protocol Affairs	70111	02101	12500800	90,000,000	96,071,750.00	80,000,000
22021024	Office of the Honourable Commissioner on Special Duties (Legal)	70111	02101	12500800	-	-	30,000,000
22021025	National Social Investment Programme	70111	02101	12500800	20,000,000	18,796,360.00	20,000,000

Capital Expenditure

23	Capital Expenditure	-	-	-
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Summary of Expenditures

Total Personnel	78,556,967	66,719,121.52	68,556,967
Total Overhead Cost	2,254,830,000	2,197,351,382.24	1,834,020,000
Total Recurrent	2,333,386,967	2,264,070,503.76	1,902,576,967
Total Capital	-	-	-
Total Allocation	2,333,386,967	2,264,070,503.76	1,902,576,967

Accounting Officer

Permanent Secretary
Government House Administration

Admin Code: 011100100200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				329,756,489	257,791,412.33	373,206,489
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	15,003,489	7,599,710.33	11,003,489
210101	Salaries and Wages	70111	02101	12500800	15,003,489	7,599,710.33	11,003,489
21010101	Salary	70111	02101	12500800	15,003,489	7,599,710.33	11,003,489
22	Other Recurrent Expenditure	70111	02101	12500800	314,753,000	250,191,702.00	362,203,000
2202	Overhead Costs	70111	02101	12500800	314,753,000	250,191,702.00	362,203,000
220201	Travels & Transport - General	70111	02101	12500800	148,000,000	141,995,500.00	177,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	3,000,000	-	2,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	120,000,000	128,695,500.00	150,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	5,000,000	-	5,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	20,000,000	13,300,000.00	20,000,000
220202	Utilities - General	70111	02101	12500800	1,000,000	791,400.00	1,300,000
22020203	Internet Access Charges	70111	02101	12500800	500,000	493,200.00	700,000
22020204	Satelite Broadcasting Access Charges	70111	02101	12500800	500,000	298,200.00	600,000
220203	Materials & Supplies - General	70111	02101	12500800	16,200,000	11,341,700.00	13,200,000
22020301	Office Stationery/Consumables	70111	02101	12500800	2,000,000	560,300.00	1,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
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22020302	Books	70111	02101	12500800	200,000	-	200,000
22020303	Newspapers	70111	02101	12500800	500,000	268,400.00	500,000
22020304	Magazines & Periodicals	70111	02101	12500800	-	-	-
22020305	Printing of Non Security Documents	70111	02101	12500800	1,500,000	450,000.00	1,000,000
220203011	Food Stuff/Catering Materials Supplies	70111	02101	12500800	12,000,000	10,063,000.00	10,000,000
220204	Maintenance Services - General	70111	02101	12500800	28,000,000	17,101,250.00	25,500,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	15,000,000	11,196,850.00	15,000,000
22020402	Maintenance of Office Furniture	70111	02101	12500800	1,500,000	147,000.00	1,000,000
22020403	Maintenance of Office Building	70111	02101	12500800	3,000,000	1,861,600.00	2,500,000
22020404	Maintenance of Office/IT Equipments	70111	02101	12500800	3,500,000	518,400.00	2,000,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	5,000,000	3,377,400.00	5,000,000
220205	Training - General	70111	02101	12500800	3,500,000	-	3,000,000
22020501	Local Training	70111	02101	12500800	1,500,000	-	1,000,000
22020502	International Training	70111	02101	12500800	2,000,000	-	2,000,000
220206	Other Services - General	70111	02101	12500800	2,200,000	1,049,500.00	1,600,000
22020601	Security Services	70111	02101	12500800	700,000	570,000.00	600,000
22020605	Cleaning & Fumigation Services	70111	02101	12500800	1,500,000	479,500.00	1,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	45,700,000	38,786,650.00	45,500,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	25,000,000	18,678,150.00	25,000,000
22020803	Plant/Generator Fuel Cost	70111	02101	12500800	20,000,000	19,885,000.00	20,000,000
22020806	Cooking Gas/Fuel Cost	70111	02101	12500800	700,000	223,500.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70111	02101	12500800	3,000	902.00	3,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	3,000	902.00	3,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	70,150,000	39,124,800.00	95,100,000
22021001	Refreshment & Meals	70111	02101	12500800	30,000,000	17,742,600.00	25,000,000
22021002	Honorarium	70111	02101	12500800	20,000,000	18,710,000.00	20,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	1,000,000	750,000.00	1,500,000
22021004	Medical Expenses - Local	70111	02101	12500800	1,000,000	-	1,000,000
22021006	Postages & Courier Services	70111	02101	12500800	150,000	7,800.00	100,000
22021019	Medical Expenses - International	70111	02101	12500800	7,000,000	-	7,000,000
22021022	Press Affairs	70111	02101	12500800	3,000,000	357,000.00	2,500,000
22021023	Protocol	70111	02101	12500800	3,000,000	952,400.00	3,000,000
22021025	Donations & Gifts	70111	02101	12500800	5,000,000	605,000.00	5,000,000
22021026	Office of the Honourable Commissioner on Special Duties (Revenue Generation)	70111	02101	12500800	-	-	30,000,000

Capital Expenditure

23	Capital Expenditure	-	-	-
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Summary of Expenditures

Total Personnel	15,003,489	7,599,710.33	11,003,489
Total Overhead Cost	314,753,000	250,191,702.00	362,203,000
Total Recurrent	329,756,489	257,791,412.33	373,206,489
Total Capital	-	-	-
Total Allocation	329,756,489	257,791,412.33	373,206,489

Accounting Officer

Permanent Secretary
Deputy Governor's Office

State Boundary Commission

Admin Code: 011100300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				12,092,717	2,238,140.00	26,322,717
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70540	02101	12500800	3,902,217	844,600.00	2,402,217
210101	Salaries and Wages	70540	02101	12500800	3,902,217	844,600.00	2,402,217
21010101	Salaries	70540	02101	12500800	3,902,217	844,600.00	2,402,217
22	Other Recurrent Costs	70540	02101	12500800	8,190,500	1,393,540.00	23,920,500
2202	Overhead Costs	70540	02101	12500800	8,190,500	1,393,540.00	23,920,500
220201	Travels & Transport - General	70540	02101	12500800	700,000	10,000.00	700,000
22020101	Local Travel & Transport - Training	70540	02101	12500800	200,000	10,000.00	200,000
22020102	Local Travel & Transport - Others	70540	02101	12500800	500,000	-	500,000
220202	Utilities - General	70540	02101	12500800	100,000	-	100,000
22020203	Internet Access Charges	70540	02101	12500800	-	-	50,000
22020204	Satelite Broadcasting Access Charges	70540	02101	12500800	100,000	-	50,000
220203	Materials & Supplies - General	70540	02101	12500800	500,000	254,500.00	600,000
22020301	Office Stationery/Computer Consumables	70540	02101	12500800	300,000	254,500.00	500,000
22020305	Printing of Non Security Documents	70540	02101	12500800	200,000	-	100,000
220204	Maintenance Services - General	70540	02101	12500800	380,000	188,250.00	360,000
22020401	Maintenance of Motor Vehicles	70540	02101	12500800	100,000	90,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020402	Maintenance of Office Furniture & Fittings	70540	02101	12500800	50,000	30,000.00	50,000
22020403	Maintenance of Office Complex	70540	02101	12500800	100,000	22,350.00	100,000
22020404	Maintenance of Office/IT Equipments	70540	02101	12500800	70,000	6,300.00	50,000
22020405	Maintenance of Plants/Generators	70540	02101	12500800	60,000	39,600.00	60,000
220205	Training - General	70540	02101	12500800	200,000	-	1,000,000
22020501	Local Training	70540	02101	12500800	200,000	-	1,000,000
220206	Other Service - General	70540	02101	12500800	50,000	-	50,000
22020601	Security Services	70540	02101	12500800	20,000	-	20,000
22020605	Cleaning & Fumigation Services	70540	02101	12500800	30,000	-	30,000
220208	Fuel & Lubricants - General	70540	02101	12500800	900,000	83,550.00	700,000
22020801	Motor Vehicle Fuel Cost	70540	02101	12500800	300,000	40,000.00	300,000
22020803	Plant/Generator Fuel Cost	70540	02101	12500800	600,000	43,550.00	400,000
220209	Financial Charges - General	70540	02101	12500800	500	240.00	500
22020901	Bank Charges (Other than Interest)	70540	02101	12500800	500	240.00	500
220210	Miscellaneous Expenses - General	70540	02101	12500800	5,360,000	857,000.00	20,410,000
22021001	Refreshment & Meals	70540	02101	12500800	150,000	61,000.00	100,000
22021002	Honorarium	70540	02101	12500800	100,000	90,000.00	250,000
22021003	Publicity & Advertisements	70540	02101	12500800	100,000	-	50,000
22021004	Postages & Courier Services	70540	02101	12500800	10,000	-	10,000
22021005	Joint Field Tracing Exercise	70540	02101	12500800	-	-	5,000,000
22021006	Joint Boundary Meetings	70540	02101	12500800	-	-	5,000,000
22021007	Inter-Local Government Boundary Demarcation	70540	02101	12500800	5,000,000	706,000.00	10,000,000

State Boundary Commission

Admin Code: 011100300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70540	03101	12500800	-	-	47,500,000
2301	Fixed Assets Purchased	70540	03101	12500800	-	-	47,500,000
230101	Purchase of Fixed Assets - General	70540	03101	12500800	-	-	47,500,000
23010101	Purchase of GPS Equipment	70540	03101	12500800	-	-	5,000,000
23010102	Purchase of Boundary Topo Map & Sheets	70540	03101	12500800	-	-	3,000,000
23010103	Purchase of 2 Nos. Hilux Vehicles	70540	03101	12500800	-	-	30,000,000
23010104	Purchase of Computers	70540	03101	12500800	-	-	2,000,000
23010105	Purchase of Printers	70540	03101	12500800	-	-	350,000
23010106	Purchase of Scanner	70540	03101	12500800	-	-	150,000
23010107	Purchase of Office Furniture	70540	03101	12500800	-	-	3,000,000
23010108	Renovation of Office Complex	70540	03101	12500800	-	-	4,000,000

Summary of Expenditures

Total Personnel	3,902,217	844,600.00	2,402,217
Total Overhead Cost	<u>8,190,500</u>	<u>1,393,540.00</u>	<u>23,920,500</u>
Total Recurrent	12,092,717	2,238,140.00	26,322,717
Total Capital	<u>-</u>	<u>-</u>	<u>47,500,000</u>
Total Allocation	<u>12,092,717</u>	<u>2,238,140.00</u>	<u>73,822,717</u>

Accounting Officer

The Commissioner

State Boundary Commission

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				65,000,000	22,800,610.20	24,490,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70160	02101	12500800	45,500,000	9,848,856.25	3,500,000
210101	Salaries and Wages	70160	02101	12500800	-	-	-
21010101	Salaries	70160	02101	12500800	-	-	-
2102	Allowances and Social Contribution	70160	02101	12500800	45,500,000	9,848,856.25	3,500,000
210201	Allowances	70160	02101	12500800	45,500,000	9,848,856.25	3,500,000
21020101	Project Support Staff Allowance	70160	02101	12500800	3,500,000	1,934,000.00	3,500,000
21020101	PHC Volunteer Health Workers Allowances	70160	02101	12500800	42,000,000	7,914,856.25	-
22	Other Recurrent Expenditure	70160	02101	12500800	19,500,000	12,951,753.95	20,990,000
2202	Overhead Costs	70160	02101	12500800	19,500,000	12,951,753.95	20,990,000
220201	Travels & Transport - General	70160	02101	12500800	4,500,000	4,228,500.00	5,000,000
22020101	Local Travel & Transport - Training	70160	02101	12500800	3,000,000	2,843,500.00	3,000,000
22020102	Local Travel & Transport - Others	70160	02101	12500800	1,500,000	1,385,000.00	2,000,000
220202	Utilities - General	70160	02101	12500800	400,000	141,085.60	1,200,000
22020203	Internet Access Charges	70160	02101	12500800	200,000	141,085.60	1,000,000
22020204	Satellite Broadcasting Access Charges	70160	02101	12500800	200,000	-	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70160	02101	12500800	800,000	610,950.00	1,000,000
22020301	Office Stationery/Consumables	70160	02101	12500800	500,000	445,950.00	700,000
22020305	Printing of Non-Security Documents	70160	02101	12500800	300,000	165,000.00	300,000
220204	Maintenance Services- General	70160	02101	12500800	3,250,000	1,124,125.00	3,900,000
22020401	Maintenance of Motor Vehicles	70160	02101	12500800	2,000,000	409,000.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70160	02101	12500800	400,000	237,000.00	500,000
22020403	Maintenance of Office Complex	70160	02101	12500800	300,000	272,275.00	500,000
22020404	Maintenance of Office/IT Equipment	70160	02101	12500800	150,000	87,500.00	500,000
22020405	Maintenance of Plants/Generators	70160	02101	12500800	400,000	118,350.00	400,000
220205	Training - General	70160	02101	12500800	300,000	284,450.00	300,000
22020501	Local Training	70160	02101	12500800	300,000	284,450.00	300,000
220206	Other Services - General	70160	02101	12500800	450,000	88,500.00	350,000
22020601	Security Services	70160	02101	12500800	300,000	60,000.00	200,000
22020605	Cleaning & Fumigation Services	70160	02101	12500800	150,000	28,500.00	150,000
220208	Fuel & Lubricants - General	70160	02101	12500800	2,100,000	1,201,000.00	2,600,000
22020801	Motor Vehicle Fuel Cost	70160	02101	12500800	1,500,000	1,047,000.00	2,000,000
22020803	Plant/Generator Fuel Cost	70160	02101	12500800	600,000	154,000.00	600,000
220209	Financial Charges - General	70160	02101	12500800	40,000	14,876.85	80,000
22020901	Bank Charges (Other than Interest)	70160	02101	12500800	40,000	14,876.85	80,000
220210	Miscellaneous Expenses - General	70160	02101	12500800	7,660,000	5,258,266.50	6,560,000
22021001	Refreshment & Meals	70160	02101	12500800	300,000	267,475.00	500,000
22021002	Honorarium	70160	02101	12500800	300,000	289,400.00	400,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021003	Publicity & Advertisements	70160	02101	12500800	1,500,000	1,251,601.50	2,000,000
22021006	Postages & Courier Services	70160	02101	12500800	60,000	24,000.00	60,000
22021027	Audit Fees	70160	02101	12500800	1,000,000	299,040.00	1,000,000
22021028	Advocacy on Climate Change & Green-House Effect	70160	02101	12500800	1,000,000	-	1,000,000
22021029	Community Engagement & Gender Mainstreaming	70160	02101	12500800	3,000,000	2,926,750.00	1,000,000
22021030	Projects Branding	70160	02101	12500800	500,000	200,000.00	600,000

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code: 011100500100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70160	03101	12500800	45,000,000	153,628,276.43	1,859,400,000
2301	Fixed Assets Purchased	70160	03101	12500800	1,500,000	-	154,500,000
230101	Purchase of Fixed Assets - General	70160	03101	12500800	1,500,000	-	154,500,000
23010101	Purchase of Computer Sets	70160	03101	12500800	1,500,000	-	1,500,000
23010102	Purchase & Supply of Basic Clinical Equipment & Hospital Consumables to 50 PHCs across 13 LGAs	70160	03101	12500800	-	-	70,000,000
23010103	Purchase of Furniture to 50 Primary Schools	70160	03101	12500800	-	-	80,000,000
23010104	Purchase & Distribution of Tree Seedlings	70160	03101	12500800	-	-	3,000,000
2302	Construction/Provision	70160	03101	12500800	43,000,000	153,628,276.43	262,000,000
230201	Construction/Provision of Fixed Assets - General	70160	03101	12500800	43,000,000	153,628,276.43	262,000,000
23020103	Provision of Solar Lightning at 25 Boarding Schools & 25 PHCs	70160	03101	12500800	-	32,141,222.42	60,000,000
23020105	Reticulation & Replacement of Generating Set for Daddere Water Scheme	70160	03101	12500800	-	-	25,000,000
23020105	Reticulation for Nassarawa Eggon Small Water Scheme	70160	03101	12500800	-	-	15,000,000
23020105	Reticulation for Toto Water Scheme	70160	03101	12500800	-	-	32,000,000
23020105	Monitoring & Evaluation of Capital Projects	70160	03101	12500800	5,000,000	21,957,850.50	20,000,000
23020105	Construction of 13No. Stand Alone Solar Powered Borehole with Overhead Tanks in Schools & Hospitals	70160	03101	12500800	10,000,000	7,503,844.50	30,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020107	Construction of Classrooms at Primary Schools	70160	03101	12500800	13,000,000	53,318,523.90	40,000,000
23020107	Construction of Classrooms at 13 Junior Secondary Schools	70160	03101	12500800	15,000,000	38,706,835.11	40,000,000
2303	Rehabilitation/Repairs	70160	03101	12500800	500,000	-	1,442,900,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70160	03101	12500800	500,000	-	1,442,900,000
23030101	Renovation/Upgrading of Laboratories & Consumables in Government Technical Colleges at Assakio, Mada Station & Agwada	70160	03101	12500800	-	-	45,000,000
23030102	Support to 260 People for Skill Acquisition/ Entrepreneurship in Collaboraboration with Relevant Technology & Other Relevant Training Bodies	70160	03101	12500800	-	-	10,000,000
23030103	Renovation of Hostels & Classrooms at 6No. Secondary Schools	70160	03101	12500800	500,000	-	170,000,000
23030104	Renovation & Upgrade of PHCs in 50 Wards of Nasarawa State	70160	03101	12500800	-	-	175,000,000
23030105	Renovation & Furnishing SDGs Office	70160	03101	12500800	-	-	10,000,000
23030106	Entreprenueral Training on Fishery, Poultry, Grass-Cutter Farming & Cattle fattening	70160	03101	12500800	-	-	2,900,000
23030107	Collaboration with Multilateral Organisation & Development Partners	70160	03101	12500800	-	-	1,000,000,000
23030108	Establishment of 3No. Recreational Facilities/Amusement Park in Lafia, Akwanga & Keffi	70160	03101	12500800	-	-	30,000,000

Summary of Expenditures

Total Personnel	45,500,000	9,848,856.25	3,500,000
Total Overhead Cost	<u>19,500,000</u>	<u>12,951,753.95</u>	<u>20,990,000</u>
Total Recurrent	65,000,000	22,800,610.20	24,490,000
Total Capital	<u>45,000,000</u>	<u>153,628,276.43</u>	<u>1,859,400,000</u>
Total Allocation	<u>110,000,000</u>	<u>176,428,886.63</u>	<u>1,883,890,000</u>

Accounting Officer

Permanent Secretary

Government House Administration

State Emergency Management Agency

Admin Code: 011100800101

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				179,232,000	40,309,655.00	101,882,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70133	02101	12500800	-	-	-
210101	Salaries and Wages	70133	02101	12500800	-	-	-
21010101	Salaries	70133	02101	12500800	-	-	-
22	Other Recurrent Expenditure	70133	02101	12500800	179,232,000	40,309,655.00	101,882,000
2202	Overhead Costs	70133	02101	12500800	179,232,000	40,309,655.00	101,882,000
220201	Travels & Transport - General	70133	02101	12500800	1,400,000	912,000.00	1,900,000
22020101	Local Travel & Transport - Training	70133	02101	12500800	400,000	160,000.00	700,000
22020102	Local Travel & Transport - Others	70133	02101	12500800	1,000,000	752,000.00	1,200,000
220203	Materials & Supplies - General	70133	02101	12500800	250,000	170,250.00	350,000
22020301	Office Stationery/Consumables	70133	02101	12500800	150,000	80,250.00	200,000
22020305	Printing of Non-Security Documents	70133	02101	12500800	100,000	90,000.00	150,000
220204	Maintenance Services- General	70133	02101	12500800	850,000	365,300.00	1,350,000
22020401	Maintenance of Motor Vehicles	70133	02101	12500800	300,000	218,500.00	800,000
22020402	Maintenance of Office Furniture & Fittings	70133	02101	12500800	150,000	15,000.00	150,000
22020403	Maintenance of Office Complex	70133	02101	12500800	200,000	40,000.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020404	Maintenance of Office/IT Equipment	70133	02101	12500800	100,000	76,800.00	100,000
22020405	Maintenance of Plants/Generators	70133	02101	12500800	100,000	15,000.00	100,000
220205	Training - General	70133	02101	12500800	5,200,000	1,497,500.00	5,500,000
22020501	Local Training	70133	02101	12500800	200,000	-	500,000
22020501	Capacity Building for Stakeholders	70133	02101	12500800	5,000,000	1,497,500.00	5,000,000
220206	Other Services - General	70133	02101	12500800	170,000	20,000.00	170,000
22020601	Security Services	70133	02101	12500800	100,000	-	100,000
22020605	Cleaning & Fumigation Services	70133	02101	12500800	70,000	20,000.00	70,000
220208	Fuel & Lubricants - General	70133	02101	12500800	450,000	181,000.00	700,000
22020801	Motor Vehicle Fuel Cost	70133	02101	12500800	300,000	121,000.00	500,000
22020803	Plant/Generator Fuel Cost	70133	02101	12500800	150,000	60,000.00	200,000
220209	Financial Charges - General	70133	02101	12500800	2,000	605.00	2,000
22020901	Bank Charges (Other than Interest)	70133	02101	12500800	2,000	605.00	2,000
220210	Miscellaneous Expenses - General	70133	02101	12500800	170,910,000	37,163,000.00	91,910,000
22021001	Refreshment & Meals	70133	02101	12500800	200,000	125,000.00	200,000
22021003	Publicity & Advertisements	70133	02101	12500800	200,000	20,000.00	200,000
22021006	Postages & Courier Services	70133	02101	12500800	10,000	3,000.00	10,000
22021029	Relief Materials to Disaster Affected Communities	70133	02101	12500800	150,000,000	35,085,000.00	-
22021030	Red Cross Activities During Disasters	70133	02101	12500800	1,000,000	-	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021031	Upkeep of IDP Camps	70133	02101	12500800	15,000,000	1,080,000.00	80,000,000
22021032	Sensitization & Awareness Campaigns	70133	02101	12500800	1,500,000	850,000.00	6,000,000
22021033	Assessment of Affected Communities/Areas	70133	02101	12500800	2,000,000	-	2,000,000
22021034	Support to LEMA in the LGAs/Dev. Areas	70133	02101	12500800	1,000,000	-	2,500,000

State Emergency Management Agency

Admin Code: 011100800101

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70540	03101	12500800	10,000,000	-	316,000,000
230101	Purchase of Fixed Assets - General	70540	03101	12500800	10,000,000	-	291,000,000
23010101	Purchase of 2No. Utility Vehicles	70540	03101	12500800	10,000,000	-	30,000,000
23010102	Purchase of 1 No. Ambulance	70540	03101	12500800	-	-	40,000,000
23010103	Purchase of 2Nos. Canoes and Paddle	70540	03101	12500800	-	-	4,000,000
23010104	Purchase of 4Nos. Engine Boats	70540	03101	12500800	-	-	3,000,000
23010105	Purchase of 5Nos. Water Rescue Boots	70540	03101	12500800	-	-	4,000,000
23010106	Purchase of Relief Materials	70540	03101	12500800	-	-	200,000,000
23010107	Purchase of Control Room Equipment	70540	03101	12500800	-	-	10,000,000
2302	Construction/Provision	70160	03101	12500800	-	-	25,000,000
230201	Construction/Provision of Fixed Assets - General	70160	03101	12500800	-	-	25,000,000
23020101	Construction of Warehouses	70160	03101	12500800	-	-	25,000,000

Summary of Expenditures

Total Personnel	-	-	-
Total Overhead Cost	<u>179,232,000</u>	<u>40,309,655.00</u>	<u>101,882,000</u>
Total Recurrent	179,232,000	40,309,655.00	101,882,000
Total Capital	<u>10,000,000</u>	<u>-</u>	<u>316,000,000</u>
Total Allocation	<u>189,232,000</u>	<u>40,309,655.00</u>	<u>417,882,000</u>

Accounting Officer

Executive Secretary

State Emergency Management Agency

Office of the Secretary to the State Government

Admin Code: 011101300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				8,332,765,764	7,262,001,814.31	6,847,829,749
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	762,079,749	643,463,667.94	349,079,749
210101	Salaries and Wages	70111	02101	12500800	57,079,749	29,751,913.34	51,079,749
21010101	Salary	70111	02101	12500800	57,079,749	29,751,913.34	51,079,749
2102	Allowances and Social Contribution	70111	02101	12500800	705,000,000	613,711,754.60	298,000,000
210202	Allowances	70111	02101	12500800	705,000,000	613,711,754.60	298,000,000
21020103	Committees, Panels & Tribunals	70111	02101	12500800	570,000,000	517,551,574.60	220,000,000
21020104	Task Force General	70111	02101	12500800	50,000,000	11,553,500.00	20,000,000
21020105	Furniture Allowance for Political Office Holders	70111	02101	12500800	85,000,000	84,606,680.00	58,000,000
22	Other Recurrent Expenditure	70111	02101	12500800	7,570,686,015	6,618,538,146.37	6,498,750,000
220101	Social Benefits	70111	02101	12500800	150,000,000	16,489,449.60	50,000,000
22010101	Severance Gratuity	70111	02101	12500800	150,000,000	16,489,449.60	50,000,000
2202	Overhead Costs	70111	02101	12500800	7,420,686,015	6,602,048,696.77	6,448,750,000
220201	Travels & Transport - General	70111	02101	12500800	81,000,000	59,749,790.00	73,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	6,000,000	4,500,000.00	8,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	45,000,000	38,019,700.00	45,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	15,000,000	-	5,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	15,000,000	17,230,090.00	15,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220202	Utilities - General	70111	02101	12500800	1,200,000	10,000.00	700,000
22020203	Internet Access Charges	70111	02101	12500800	500,000	-	300,000
22020204	Satellite Broadcasting Access Charges	70111	02101	12500800	500,000	-	300,000
22020205	Water Rates	70111	02101	12500800	100,000	10,000.00	50,000
22020206	Sewerage Charges	70111	02101	12500800	100,000	-	50,000
220203	Materials & Supplies - General	70111	02101	12500800	16,300,000	19,644,175.00	18,200,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	7,000,000	6,036,150.00	10,000,000
22020302	Books	70111	02101	12500800	300,000	-	200,000
22020303	Newspapers	70111	02101	12500800	1,500,000	1,012,325.00	1,500,000
22020305	Printing of Non Security Documents	70111	02101	12500800	4,000,000	9,452,700.00	2,500,000
22020311	Food Stuff/Catering Materials Supplies	70111	02101	12500800	3,500,000	3,143,000.00	4,000,000
220204	Maintenance Services - General	70111	02101	12500800	52,000,000	28,998,925.00	53,200,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	5,000,000	632,625.00	5,000,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	3,000,000	1,700,000.00	4,000,000
22020403	Maintenance of Guest Houses	70111	02101	12500800	2,000,000	480,000.00	1,200,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	2,000,000	2,116,300.00	3,000,000
22020403	Maintenance of Special Advisers' Offices	70111	02101	12500800	5,000,000	2,110,000.00	7,000,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	5,000,000	1,470,000.00	3,000,000
22020403	Maintenance of NSSG Liaison Offices	70111	02101	12500800	30,000,000	20,490,000.00	30,000,000
220205	Training - General	70111	02101	12500800	10,500,000	302,000.00	3,500,000
22020501	Local Training	70111	02101	12500800	7,500,000	302,000.00	1,500,000
22020502	International Training	70111	02101	12500800	3,000,000	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220206	Other Services - General	70111	02101	12500800	6,149,536,015	5,696,397,207.87	5,503,250,000
22020601	Security Services	70111	02101	12500800	643,186,015	668,417,360.00	500,000,000
22020602	Renting of Office Accommodation	70111	02101	12500800	3,000,000	50,000.00	2,000,000
22020603	Residential Rent	70111	02101	12500800	3,000,000	-	1,000,000
22020604	Security Vote (Including Operations)	70111	02101	12500800	5,500,000,000	5,027,786,847.87	5,000,000,000
22020605	Cleaning & Fumigation Services	70111	02101	12500800	350,000	143,000.00	250,000
220207	Consultancy & Professional Services - General	70111	02101	12500800	100,000,000	-	20,000,000
22020701	Financial Consulting	70111	02101	12500800	100,000,000	-	20,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	12,000,000	5,606,828.90	10,000,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	6,000,000	787,828.90	4,000,000
22020803	Plant/Generator Fuel Cost	70111	02101	12500800	6,000,000	4,819,000.00	6,000,000
220209	Financial Charges - General	70111	02101	12500800	150,000	65,971.13	100,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	150,000	65,971.13	100,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	998,000,000	791,273,798.87	766,800,000
22021001	Refreshment & Meals	70111	02101	12500800	4,000,000	1,160,000.00	3,000,000
22021002	Honorarium	70111	02101	12500800	4,000,000	5,584,166.00	3,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	3,500,000	3,996,700.00	4,000,000
22021004	Medical Expenses - Local	70111	02101	12500800	500,000	-	700,000
22021006	Postages & Courier Services	70111	02101	12500800	200,000	41,500.00	100,000
22021007	Welfare Packages	70111	02101	12500800	4,000,000	1,420,000.00	3,000,000
22021019	Medical Expenses - International	70111	02101	12500800	5,000,000	-	3,000,000
22021025	Donations & Gifts	70111	02101	12500800	153,000,000	212,678,639.50	200,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021034	Support to Federal Govt & International Agencies	70111	02101	12500800	2,000,000	4,648,000.00	7,000,000
22021035	Armed Forces Recruitment	70111	02101	12500800	7,000,000	2,284,000.00	2,500,000
22021036	Research & Publications	70111	02101	12500800	500,000	-	300,000
22021037	Celebrations & Festivities	70111	02101	12500800	450,000,000	332,576,250.00	300,000,000
22021038	Resource Development & Placements	70111	02101	12500800	300,000	-	200,000
22021039	Senior Citizens Matters	70111	02101	12500800	60,000,000	25,306,000.00	50,000,000
22021040	Accommodation & Hospitality	70111	02101	12500800	210,000,000	200,110,543.37	180,000,000
22021041	EXCO Secretariat Services	70111	02101	12500800	7,000,000	1,468,000.00	5,000,000
22021042	UNICEF Office	70111	02101	12500800	72,000,000	-	-
22021043	UNICEF Intervention at National Orientation Agency (State Office)	70111	02101	12500800	15,000,000	-	5,000,000

Office of the Secretary to the State Government

Admin Code: 011101300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70111	03101	12500800	1,900,000,000	926,397,747.14	1,765,000,000
2301	Fixed Assets Purchased	70111	03101	12500800	400,000,000	432,888,827.76	425,000,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	400,000,000	432,888,827.76	425,000,000
23010105	Purchase of Vehicles for Public Officers & Others	70111	03101	12500800	400,000,000	432,888,827.76	400,000,000
23010112	Furnishing of Special Advisers' Offices	70111	03101	12500800	-	-	25,000,000
2302	Construction/Provision	70111	03101	12500800	1,500,000,000	493,508,919.38	1,250,000,000
230201	Construction/Provision of Fixed Assets - General	70111	03101	12500800	1,500,000,000	493,508,919.38	1,250,000,000
23020101	Completion of Banquet Hall	70111	03101	12500800	-	-	50,000,000
23020101	Expansion of Office of the Secretary to the State Government	70111	03101	12500800	-	-	-
23020102	Upgrading of Governor's Lodge, Abuja	70111	03101	12500800	-	-	200,000,000
23020102	Expansion of Deputy Governor's Lodge, Abuja	70111	03101	12500800	-	-	-
23020118	Special Projects	70111	03101	12500800	1,500,000,000	493,508,919.38	1,000,000,000
23020118	Joint Projects (Inter-Governmental)	70111	03101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70111	03101	12500800	-	-	90,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70111	03101	12500800	-	-	90,000,000
23030101	Renovation/Upgrading of Government Lodge, Kaduna	70111	03101	12500800	-	-	50,000,000
23030102	Renovation/Upgrading of Special Advisers' Offices	70111	03101	12500800	-	-	30,000,000
23030103	Expansion/Renovation of Deputy Governor's Guest House	70111	03101	12500800	-	-	10,000,000

Summary of Expenditures

Total Personnel	762,079,749	643,463,667.94	349,079,749
Total Overhead Cost	<u>7,420,686,015</u>	<u>6,602,048,696.77</u>	<u>6,448,750,000</u>
Total Recurrent	8,182,765,764	7,245,512,364.71	6,797,829,749
Total Capital	<u>1,900,000,000</u>	<u>926,397,747.14</u>	<u>1,765,000,000</u>
Total Allocation	<u>10,082,765,764</u>	<u>8,171,910,111.85</u>	<u>8,562,829,749</u>

Accounting Officer

Secretary to the State Government

Office of the Secretary to the State Government

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				56,050,000	14,541,955.84	75,960,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	200,000	197,000	300,000
210101	Salaries and Wages	70111	02101	12500800	-	-	-
21010101	Salary	70111	02101	12500800	-	-	-
2102	Allowances and Social Contribution	70111	02101	12500800	200,000	197,000.00	300,000
210202	Allowances	70111	02101	12500800	200,000	197,000	300,000
21020101	Allowances for Corpers/Others	70111	02101	12500800	200,000	197,000.00	300,000
22	Other Recurrent Costs	70111	02101	12500800	55,850,000	14,344,955.84	75,660,000
2202	Overhead Costs	70111	02101	12500800	55,850,000	14,344,955.84	75,660,000
220201	Travels & Transport - General	70111	02101	12500800	1,200,000	1,135,000.00	1,200,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	400,000	341,000.00	400,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	800,000	794,000.00	800,000
220202	Utilities - General	70111	02101	12500800	170,000	96,000.00	160,000
22020203	Internet Access Charges	70111	02101	12500800	70,000	64,000.00	80,000
22020204	Satellite Broadcasting Access Charges	70111	02101	12500800	100,000	32,000.00	80,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70111	02101	12500800	450,000	325,093.45	300,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	300,000	280,750.00	200,000
22020305	Printing of Non Security Documents	70111	02101	12500800	150,000	44,343.45	100,000
220204	Maintenance Services - General	70111	02101	12500800	600,000	410,700.00	610,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	200,000	197,400.00	300,000
22020402	Maintenance of Office Furniture	70111	02101	12500800	100,000	28,000.00	60,000
22020404	Maintenance of Office /IT Equipment	70111	02101	12500800	100,000	44,000.00	100,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	200,000	141,300.00	150,000
220205	Training - General	70111	02101	12500800	7,500,000	25,000.00	5,000,000
22020501	Local Training/Conferences	70111	02101	12500800	7,500,000	25,000.00	5,000,000
220206	Other Services - General	70111	02101	12500800	250,000	154,000.00	220,000
22020601	Security Services	70111	02101	12500800	200,000	109,000.00	150,000
22020605	Cleaning & Fumigation Services	70111	02101	12500800	50,000	45,000.00	70,000
220208	Fuel & Lubricants - General	70111	02101	12500800	1,000,000	963,250.00	1,300,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	700,000	698,000.00	1,000,000
22020803	Plant/Generator Fuel Cost	70111	02101	12500800	300,000	265,250.00	300,000
220209	Financial Charges - General	70111	02101	12500800	30,000	26,862.39	40,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	30,000	26,862.39	40,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	44,650,000	11,209,050.00	66,830,000
22021001	Refreshment & Meals	70111	02101	12500800	1,000,000	1,000,000.00	400,000
22021002	Honorarium	70111	02101	12500800	400,000	150,000.00	200,000
22021003	Publicity & Advertisements	70111	02101	12500800	200,000	127,500.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021006	Postages & Courier Services	70111	02101	12500800	50,000	-	30,000
22021044	HIV/AIDS Awareness Campaign Control Programme	70111	02101	12500800	3,000,000	570,000.00	6,000,000
22021044	HIV/AIDS Care & Support, Prevention and Treatment	70111	02101	12500800	30,000,000	6,782,300.00	50,000,000
22021044	Coordination of HIV/AIDS Activities in the State	70111	02101	12500800	5,000,000	2,579,250.00	5,000,000
22021045	Income Generating Activities for PLHIV	70111	02101	12500800	5,000,000	-	5,000,000

Nasarawa State AIDS Control Agency (NASACA)

Admin Code: 011103300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70111	03101	12500800	-	-	10,000,000
2301	Fixed Assets Purchased	70111	03101	12500800	-	-	10,000,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	-	-	10,000,000
23010101	Acquisition of Land for Permanent Office Building	70111	03101	12500800	-	-	10,000,000

Summary of Expenditures

Total Personnel	200,000	197,000.00	300,000
Total Overhead Cost	55,850,000	14,344,955.84	75,660,000
Total Recurrent	56,050,000	14,541,955.84	75,960,000
Total Capital	-	-	10,000,000
Total Allocation	56,050,000	14,541,955.84	85,960,000

Accounting Officer

Executive Director

NASACA

Nasarawa State Pension Bureau

Admin Code: 011103500100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				20,712,801	16,999,805.33	17,442,801
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	13,352,801	10,449,821.33	11,002,801
210101	Salaries and Wages	70111	02101	12500800	13,352,801	10,449,821.33	11,002,801
21010101	Salaries	70111	02101	12500800	13,352,801	10,449,821.33	11,002,801
22	Other Recurrent Costs	70111	02101	12500800	7,360,000	6,549,984.00	6,440,000
2202	Overhead Cost	70111	02101	12500800	7,360,000	6,549,984.00	6,440,000
220201	Travels & Transport - General	70111	02101	12500800	2,300,000	1,610,800.00	2,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	1,400,000	1,010,800.00	1,200,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	900,000	600,000.00	800,000
220202	Utilities - General	70111	02101	12500800	100,000	131,000.00	70,000
22020204	Satelite Broadcasting Access Charges	70111	02101	12500800	100,000	131,000.00	70,000
22020206	Sewerage Charges	70111	02101	12500800	30,000	30,000.00	20,000
220203	Materials & Supplies - General	70111	02101	12500800	1,900,000	1,564,200.00	1,700,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	1,000,000	1,022,700.00	1,000,000
22020305	Printing of Non Security Documents	70111	02101	12500800	900,000	541,500.00	700,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220204	Maintenance Services - General	70111	02101	12500800	2,050,000	2,224,250.00	1,750,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	600,000	569,000.00	600,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	500,000	355,250.00	500,000
22020403	Maintenance of Office Complex	70111	02101	12500800	400,000	500,000.00	300,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	200,000	370,000.00	200,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	350,000	430,000.00	150,000
220205	Training - General	70111	02101	12500800	150,000	150,000.00	100,000
22020501	Local Training	70111	02101	12500800	150,000	150,000.00	100,000
220206	Other Service - General	70111	02101	12500800	120,000	120,000.00	100,000
22020601	Security Services	70111	02101	12500800	60,000	60,000.00	50,000
22020605	Cleaning & Fumigation Services	70111	02101	12500800	60,000	60,000.00	50,000
220208	Fuel & Lubricants - General	70111	02101	12500800	400,000	479,000.00	400,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	200,000	265,000.00	200,000
22020803	Plant/Generator Fuel Cost	70111	02101	12500800	200,000	214,000.00	200,000
220209	Financial Charges - General	70111	02101	12500800	20,000	734.00	10,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	20,000	734.00	10,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	320,000	270,000.00	310,000
22021001	Refreshment & Meals	70111	02101	12500800	100,000	100,000.00	100,000
22021003	Publicity & Advertisements	70111	02101	12500800	200,000	150,000.00	200,000
22021006	Postages & Courier Services	70111	02101	12500800	20,000	20,000.00	10,000

Nasarawa State Pension Bureau

Admin Code: 011103500100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70111	03101	12500800	-	-	13,500,000
2301	Fixed Assets Purchased	70111	03101	12500800	-	-	13,500,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	-	-	13,500,000
23010105	Purchase of Vehicles	70111	03101	12500800	-	-	10,000,000
23010112	Furnishing of Office (Files Shelves)	70111	03101	12500800	-	-	2,000,000
23010113	Purchase of Computers	70111	03101	12500800	-	-	1,000,000
23010113	Purchase File Shelves	70111	03101	12500800	-	-	500,000
2303	Rehabilitation/Repairs	70111	03101	12500800	-	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70111	03101	12500800	-	-	-
23030101	Renovation of Office Complex	70111	03101	12500800	-	-	-

Summary of Expenditures

Total Personnel	13,352,801	10,449,821.33	11,002,801
Total Overhead Cost	7,360,000	6,549,984.00	6,440,000
Total Recurrent	20,712,801	16,999,805.33	17,442,801
Total Capital	-	-	13,500,000
Total Allocation	20,712,801	16,999,805.33	30,942,801

Accounting Officer

Director General

Nasarawa State Pension Bureau

Muslim Pilgrims Welfare Board

Admin Code: 011103700100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				915,549,776	727,870,949.74	772,949,776
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70840	02101	12500800	11,879,776	10,561,172.82	18,879,776
2101	Salaries and Wages	70840	02101	12500800	11,879,776	10,561,172.82	18,879,776
210101	Salaries and Wages	70840	02101	12500800	11,879,776	10,561,172.82	18,879,776
21010101	Salary	70840	02101	12500800	11,879,776	10,561,172.82	18,879,776
22	Other Recurrent Costs	70840	02101	12500800	903,670,000	717,309,776.92	754,070,000
2202	Overhead Costs	70840	02101	12500800	903,670,000	717,309,776.92	754,070,000
220201	Travels & Transport - General	70840	02101	12500800	300,000	170,000.00	400,000
22020101	Local Travel & Transport - Training	70840	02101	12500800	100,000	70,000.00	150,000
22020102	Local Travel & Transport - Others	70840	02101	12500800	200,000	100,000.00	250,000
220203	Materials & Supplies - General	70840	02101	12500800	350,000	280,000.00	550,000
22020301	Office Stationery/Computer Consumables	70840	02101	12500800	100,000	100,000.00	200,000
22020302	Books	70840	02101	12500800	150,000	80,000.00	150,000
22020305	Printing of Non Security Documents	70840	02101	12500800	100,000	100,000.00	200,000
220204	Maintenance Services- General	70840	02101	12500800	650,000	354,100.00	750,000
22020401	Maintenance of Motor Vehicles	70840	02101	12500800	100,000	100,000.00	200,000
22020402	Maintenance of Office Furniture & Fittings	70840	02101	12500800	100,000	51,600.00	150,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020403	Maintenance of Office Complex	70840	02101	12500800	200,000	72,500.00	150,000
22020404	Maintenance of Office/IT Equipment	70840	02101	12500800	100,000	50,000.00	100,000
22020405	Maintenance of Plants/Generators	70840	02101	12500800	150,000	80,000.00	150,000
220205	Training - General	70840	02101	12500800	200,000	170,000.00	250,000
22020501	Local Training	70840	02101	12500800	200,000	170,000.00	250,000
220206	Other Services - General	70840	02101	12500800	100,000	20,400.00	100,000
22020601	Security Services	70840	02101	12500800	50,000	-	50,000
22020605	Cleaning & Fumigation Services	70840	02101	12500800	50,000	20,400.00	50,000
220208	Fuel & Lubricants - General	70840	02101	12500800	450,000	224,500.00	500,000
22020801	Motor Vehicle Fuel Cost	70840	02101	12500800	300,000	121,500.00	300,000
22020803	Plant/Generator Fuel Cost	70840	02101	12500800	150,000	103,000.00	200,000
220209	Financial Charges - General	70840	02101	12500800	1,000,000	757,703.03	1,000,000
22020901	Bank Charges (Other than Interest)	70840	02101	12500800	1,000,000	757,703.03	1,000,000
220210	Miscellaneous Expenses - General	70840	02101	12500800	900,620,000	715,333,073.89	750,520,000
22021001	Refreshment & Meals	70840	02101	12500800	200,000	-	200,000
22021002	Honorarium	70840	02101	12500800	300,000	47,500.00	200,000
22021003	Publicity & Advertisements	70840	02101	12500800	100,000	-	100,000
22021006	Postages & Courier Services	70840	02101	12500800	20,000	-	20,000
22021046	Pilgrimage Operations	70840	02101	12500800	900,000,000	715,285,573.89	750,000,000

Muslim Pilgrims Welfare Board

Admin Code: 011103700100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70840	03101	12500800	-	-	129,100,000
230101	Purchase of Fixed Assets - General	70840	03101	12500800	-	-	29,100,000
23010101	Purchase of 1No. Official Vehicle	70840	03101	12500800	-	-	20,000,000
23010102	Furnishing of Head Office Complex	70840	03101	12500800	-	-	7,000,000
23010103	Purchase of 7No. Laptops	70840	03101	12500800	-	-	2,100,000
2302	Construction/Provision	70111	03101	12500800	-	-	100,000,000
230201	Construction/Provision of Fixed Assets - General	70111	03101	12500800	-	-	100,000,000
23010102	Construction of Permanent HAJJ Camp in Karu	70840	03101	12500800	-	-	100,000,000

Summary of Expenditures

Total Personnel	11,879,776	10,561,172.82	18,879,776
Total Overhead Cost	903,670,000	717,309,776.92	754,070,000
Total Recurrent	915,549,776	727,870,949.74	772,949,776
Total Capital	-	-	129,100,000
Total Allocation	915,549,776	727,870,949.74	902,049,776

Accounting Officer

Executive Chairman

Muslim Pilgrims Welfare Board

Christian Pilgrims Welfare Board

Admin Code: 011103800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				516,033,606	68,843,355.02	424,184,164
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70840	02101	12500800	7,910,606	1,929,004.02	10,651,164
210101	Salaries and Wages	70840	02101	12500800	4,160,606	829,004.02	6,801,164
21010101	Salary	70840	02101	12500800	4,160,606	829,004.02	6,801,164
210201	Allowances	70840	02101	12500800	3,750,000	1,100,000.00	3,850,000
22020101	Board Members Allowances	70840	02101	12500800	3,750,000	1,100,000.00	3,850,000
22	Other Recurrent Costs	70840	02101	12500800	508,123,000	66,914,351.00	413,533,000
2202	Overhead Costs	70840	02101	12500800	508,123,000	66,914,351.00	413,533,000
220201	Travels & Transport - General	70840	02101	12500800	2,000,000	1,334,000.00	2,500,000
22020101	Local Travel & Transport - Training	70840	02101	12500800	500,000	402,500.00	500,000
22020102	Local Travel & Transport - Others	70840	02101	12500800	1,500,000	931,500.00	2,000,000
220202	Utilities - General	70840	02101	12500800	340,000	7,000.00	400,000
22020201	Electricity Charges	70840	02101	12500800	50,000	7,000.00	100,000
22020203	Internet Access Charges	70840	02101	12500800	50,000	-	50,000
22020204	Satellite Broadcasting Access Charges	70840	02101	12500800	200,000	-	200,000
22020205	Water Rates	70840	02101	12500800	40,000	-	50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70840	02101	12500800	930,000	130,700.00	1,030,000
22020301	Office Stationery/Computer Consumables	70840	02101	12500800	400,000	93,200.00	500,000
22020302	Books	70840	02101	12500800	30,000	-	30,000
22020305	Printing of Non Security Documents	70840	02101	12500800	500,000	37,500.00	500,000
220204	Maintenance Services- General	70840	02101	12500800	1,850,000	109,800.00	1,650,000
22020401	Maintenance of Motor Vehicles	70840	02101	12500800	1,000,000	38,800.00	800,000
22020402	Maintenance of Office Furniture & Fittings	70840	02101	12500800	300,000	20,000.00	300,000
22020403	Maintenance of Office Complex	70840	02101	12500800	300,000	45,000.00	300,000
22020404	Maintenance of Office/IT Equipment	70840	02101	12500800	150,000	-	150,000
22020405	Maintenance of Plants/Generators	70840	02101	12500800	100,000	6,000.00	100,000
220205	Training - General	70840	02101	12500800	1,200,000	-	1,200,000
22020501	Local Training	70840	02101	12500800	200,000	-	200,000
22020502	International Training	70840	02101	12500800	1,000,000	-	1,000,000
220206	Other Services - General	70840	02101	12500800	1,200,000.00	8,000.00	1,400,000.00
22020601	Security Services	70840	02101	12500800	100,000	-	300,000.00
22020602	Office Rent	70840	02101	12500800	1,000,000	-	1,000,000
22020605	Cleaning & Fumigation Services	70840	02101	12500800	100,000	8,000.00	100,000
220208	Fuel & Lubricants - General	70840	02101	12500800	1,500,000	63,200.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70840	02101	12500800	1,000,000	5,000.00	1,000,000
22020803	Plant/Generator Fuel Cost	70840	02101	12500800	500,000	58,200.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70840	02101	12500800	3,000	918.00	3,000
22020901	Bank Charges (Other than Interest)	70840	02101	12500800	3,000	918.00	3,000
220210	Miscellaneous Expenses - General	70840	02101	12500800	499,100,000	65,260,733.00	403,850,000
22021001	Refreshment & Meals	70840	02101	12500800	300,000	17,150.00	300,000
22021002	Honorarium	70840	02101	12500800	1,500,000	390,000.00	2,000,000
22021003	Publicity & Advertisements	70840	02101	12500800	500,000	99,000.00	500,000
22021005	Postages & Courier Services	70840	02101	12500800	50,000	-	50,000
22021027	Audit Fees	70840	02101	12500800	2,000,000	300,000.00	1,000,000
22021046	Pilgrimage Operations	70840	02101	12500800	494,750,000	64,454,583.00	400,000,000

Christian Pilgrims Welfare Board

Admin Code: 011103800100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70840	03101	12500800	-	-	131,000,000
230101	Purchase of Fixed Assets - General	70840	03101	12500800	-	-	31,000,000
23010105	Purchase of 1No. Official Bus	70840	03101	12500800	-	-	25,000,000.00
23010112	Furnishing of Office Complex	70840	03101	12500800	-	-	5,000,000.00
23010125	Purchase of Library Books	70840	03101	12500800	-	-	1,000,000
230201	Construction/Provision of Fixed Assets - General	70840	03101	12500800	-	-	100,000,000
23020101	Construction of Office Complex	70840	03101	12500800	-	-	100,000,000

Summary of Expenditures

Total Personnel	7,910,606	1,929,004.02	10,651,164
Total Overhead Cost	<u>508,123,000</u>	<u>66,914,351.00</u>	<u>413,533,000</u>
Total Recurrent	516,033,606	68,843,355.02	424,184,164
Total Capital	<u>-</u>	<u>-</u>	<u>131,000,000</u>
Total Allocation	<u>516,033,606</u>	<u>68,843,355.02</u>	<u>555,184,164</u>

Accounting Officer

Executive Chairman

Christian Pilgrims Welfare Board

Nasarawa State House of Assembly

Admin Code: 011200300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				3,168,251,006	1,473,935,108.17	3,128,309,054
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	735,011,006	520,184,690.17	470,189,054
210101	Salaries and Wages	70111	02101	12500800	525,011,006	335,754,685.33	435,011,006
21010101	Salary	70111	02101	12500800	300,695,482	192,115,275.70	250,695,482
21010102	Consolidated Revenue Fund Charges - Salaries	70111	02101	12500800	224,315,524	143,639,409.63	184,315,524
210202	Allowances	70111	02101	12500800	210,000,000	184,430,004.84	35,178,048
21020105	Furniture Allowance for 24No. Members & Clerk	70111	02101	12500800	125,000,000	105,821,952.34	5,178,048
21020109	Rent Allowance for Members & Clerk	70112	02102	12500800	25,000,000	24,008,052.50	25,000,000
21020104	First 28 Days for Hon. Members (Furniture Allowance)	70113	02103	12500800	60,000,000	54,600,000.00	-
21020106	Motor Vehicle Allowance/Loan for Clerk	70113	02103	12500800	-	-	5,000,000
22	Other Recurrent Expenditure	70111	02101	12500800	2,433,240,000	953,750,418.00	2,658,120,000
220101	Social Benefits	70111	02101	12500800	274,540,000	-	240,000,000
22010101	Severance Gratuity	70111	02101	12500800	274,540,000	-	240,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2202	Overhead Costs	70111	02101	12500800	2,158,700,000	953,750,418.00	2,418,120,000
220201	Travels & Transport - General	70111	02101	12500800	650,000,000	419,459,683.03	766,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	100,000,000	87,383,000.00	150,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	200,000,000	118,107,383.03	150,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	80,000,000	75,096,900.00	256,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	270,000,000	138,872,400.00	210,000,000
220202	Utilities - General	70111	02101	12500800	10,200,000	750,000.00	13,500,000
22020201	Electricity Charges	70111	02101	12500800	6,000,000	750,000.00	6,000,000
22020203	Internet Access Charges	70111	02101	12500800	700,000	-	4,000,000
22020204	Satellite Broadcasting Access Charges	70111	02101	12500800	3,000,000	-	3,000,000
22020205	Water Rates	70111	02101	12500800	500,000	-	500,000
220203	Materials & Supplies - General	70111	02101	12500800	90,000,000	83,981,577.70	85,600,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	30,000,000	26,886,500.00	30,000,000
22020302	Books	70111	02101	12500800	200,000	-	500,000
22020303	Newspapers	70111	02101	12500800	2,000,000	397,500.00	2,000,000
22020304	Magazines & Periodicals	70111	02101	12500800	100,000	-	100,000
22020305	Printing of Non Security Documents	70111	02101	12500800	30,000,000	31,333,000.00	30,000,000
22020307	Supply of Drugs	70111	02101	12500800	2,000,000	82,500.00	2,000,000
22020309	Purchase of Ceremonial Dresses for Hon. Speaker, Dep. Speaker, Clerk, Sergeant-at-Arms & Staff	70111	02101	12500800	25,000,000	24,912,077.70	18,000,000
22020311	Food Stuff/Catering Material Supplies	70111	02101	12500800	700,000	370,000.00	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220204	Maintenance Services - General	70111	02101	12500800	206,000,000	189,636,092.40	190,000,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	60,000,000	58,376,092.40	60,000,000
22020402	Maintenance of Office Furniture	70111	02101	12500800	50,000,000	48,936,200.00	50,000,000
22020403	Maintenance of Assembly Complex	70111	02101	12500800	31,000,000	24,865,300.00	25,000,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	15,000,000	8,769,000.00	5,000,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	20,000,000	19,124,500.00	20,000,000
22020403	Maintenance of Speaker/Members Guest Houses	70111	02101	12500800	30,000,000	29,565,000.00	30,000,000
220205	Training - General	70111	02101	12500800	35,000,000	4,640,000.00	80,000,000
22020501	Local Training	70111	02101	12500800	25,000,000	4,640,000.00	60,000,000
22020502	International Training	70111	02101	12500800	10,000,000	-	20,000,000
220206	Other Services - General	70111	02101	12500800	15,500,000	14,466,816.68	20,000,000
22020601	Security Services	70111	02101	12500800	15,000,000	14,179,516.68	15,000,000
22020605	Cleaning & Fumigation Services	70111	02101	12500800	500,000	287,300.00	5,000,000
220207	Consulting & Professional Services - General	70111	02101	12500800	3,000,000	5,531,000.00	3,000,000
22020701	Consultancy Services	70111	02101	12500800	3,000,000	5,531,000.00	3,000,000
220208	Fuel & Lubricants - General	70111	02101	12500800	37,600,000	35,642,946.11	37,600,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	17,000,000	15,127,128.38	17,000,000
22020803	Plant/Generator Fuel Cost	70111	02101	12500800	20,000,000	20,515,817.73	20,000,000
22020806	Cooking Gas/Fuel Cost	70111	02101	12500800	600,000	-	600,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70111	02101	12500800	100,000	28,509.68	120,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	100,000	28,509.68	120,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	1,111,300,000	199,613,792.40	1,222,300,000
22021001	Refreshment & Meals	70111	02101	12500800	85,000,000	59,011,092.40	60,000,000
22021002	Honorarium	70111	02101	12500800	35,000,000	34,810,000.00	35,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	15,000,000	15,172,000.00	15,000,000
22021004	Medical Expenses - Local	70111	02101	12500800	2,000,000	-	2,000,000
22021006	Postages & Courier Services	70111	02101	12500800	300,000	-	300,000
22021008	Professional Conferences	70111	02101	12500800	10,000,000	2,604,700.00	10,000,000
22021019	Medical Expenses - International	70111	02101	12500800	5,000,000	-	50,000,000
22021025	Donations & Gifts	70111	02101	12500800	30,000,000	28,191,000.00	30,000,000
22021048	Public Hearing	70111	02101	12500800	60,000,000	59,825,000.00	60,000,000
22021033	Constituency Community Social Services	70112	02102	12500800	869,000,000	-	960,000,000

Nasarawa State House of Assembly

Admin Code: 011200300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70111	03101	12500800	1,013,000,000	130,449,223.00	668,000,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	1,013,000,000	130,449,223.00	668,000,000
23010105	Purchase of 24No. Vehicles	70111	03101	12500800	953,000,000	130,234,223.00	480,000,000
23010105	Purchase of 3No. Pool Vehicles (Hilux)	70111	03101	12500800	-	-	90,000,000
23010105	Purchase of 6No. Vehicles for Departments & 1No. Vehicle for Clerk	70111	03101	12500800	-	-	42,000,000
23010113	Purchase of Computers & Accessories	70111	03101	12500800	5,000,000	215,000.00	1,000,000
23010119	Purchase of 200KVA Generating Plant for Assembly Complex	70330	03101	12500800	30,000,000	-	30,000,000
23010125	Purchase of Library Books	70111	03101	12500800	15,000,000	-	15,000,000
23010141	Purchase of Communication Gadgets	70111	03101	12500800	10,000,000	-	10,000,000

Summary of Expenditures

Total Personnel	735,011,006	520,184,690.17	470,189,054
Total Overhead Cost	<u>2,433,240,000</u>	<u>953,750,418.00</u>	<u>2,658,120,000</u>
Total Recurrent	3,168,251,006	1,473,935,108.17	3,128,309,054
Total Capital	<u>1,013,000,000</u>	<u>130,449,223.00</u>	<u>668,000,000</u>
Total Allocation	<u>4,181,251,006</u>	<u>1,604,384,331.17</u>	<u>3,796,309,054</u>

Accounting Officer

Clerk of the House

Nasarawa State House of Assembly

House of Assembly Service Commission

Admin Code: 011200400100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				59,695,718	5,985,708.94	61,005,718
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70111	02101	12500800	38,845,718	-	38,845,718
210101	Salaries and Wages	70111	02101	12500800	28,845,718	-	28,845,718
21010101	Salaries	70111	02101	12500800	2,750,203	-	2,750,203
21010102	CRF Charges - Salaries	70111	02101	12500800	26,095,515	-	26,095,515
2102	Allowances and Social Contribution	70111	02101	12500800	10,000,000	-	10,000,000
210201	Allowances	70111	02101	12500800	10,000,000	-	10,000,000
21020101	Sitting Allowances for Part-Time Members	70111	02101	12500800	5,000,000	-	5,000,000
21020102	Dressing Allowances for Staff & Members	70111	02101	12500800	5,000,000	-	5,000,000
22	Other Recurrent Cost	70111	02101	12500800	20,850,000	5,985,708.94	22,160,000
2202	Overhead Cost	70111	02101	12500800	20,850,000	5,985,708.94	22,160,000
220201	Travels & Transport - General	70111	02101	12500800	11,000,000	1,443,000.00	12,000,000
22020101	Local Travel & Transport - Training	70111	02101	12500800	2,000,000	-	2,000,000
22020102	Local Travel & Transport - Others	70111	02101	12500800	2,000,000	1,443,000.00	3,000,000
22020103	International Travel & Transport - Training	70111	02101	12500800	3,000,000	-	3,000,000
22020104	International Travel & Transport - Others	70111	02101	12500800	4,000,000	-	4,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220202	Utilities - General	70111	02101	12500800	100,000	24,000.00	100,000
22020201	Satelite Broadcasting Access Charges	70111	02101	12500800	100,000	24,000.00	100,000
220203	Materials & Supplies - General	70111	02101	12500800	1,200,000	153,000.00	1,200,000
22020301	Office Stationery/Computer Consumables	70111	02101	12500800	500,000	153,000.00	500,000
22020302	Books	70111	02101	12500800	100,000	-	100,000
22020303	Newspapers	70111	02101	12500800	100,000	-	100,000
22020304	Printing of Non Security Documents	70111	02101	12500800	500,000	-	500,000
220204	Maintenance Services - General	70111	02101	12500800	1,750,000	93,500.00	1,750,000
22020401	Maintenance of Motor Vehicles	70111	02101	12500800	500,000	-	500,000
22020402	Maintenance of Office Furniture & Fittings	70111	02101	12500800	500,000	-	500,000
22020403	Maintenance of Office Complex	70111	02101	12500800	300,000	93,500.00	300,000
22020404	Maintenance of Office/IT Equipment	70111	02101	12500800	400,000	-	400,000
22020405	Maintenance of Plants/Generators	70111	02101	12500800	50,000	-	50,000
220205	Training - General	70111	02101	12500800	1,000,000	-	1,000,000
22020501	Local Training	70111	02101	12500800	1,000,000	-	1,000,000
220206	Other Service - General	70111	02101	12500800	50,000	-	50,000
22020601	Cleaning & Fumigation Services	70111	02101	12500800	50,000	-	50,000
220208	Fuel & Lubricants - General	70111	02101	12500800	170,000	-	170,000
22020801	Motor Vehicle Fuel Cost	70111	02101	12500800	100,000	-	100,000
22020802	Plant/Generator Fuel Cost	70111	02101	12500800	70,000	-	70,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70111	02101	12500800	10,000	9,208.94	20,000
22020901	Bank Charges (Other than Interest)	70111	02101	12500800	10,000	9,208.94	20,000
220210	Miscellaneous Expenses - General	70111	02101	12500800	5,570,000	4,263,000.00	5,870,000
22021001	Refreshment & Meals	70111	02101	12500800	200,000	-	200,000
22021002	Honorarium	70111	02101	12500800	1,700,000	1,229,000.00	2,000,000
22021003	Publicity & Advertisements	70111	02101	12500800	150,000	54,000.00	150,000
22021004	Postages & Courier Services	70111	02101	12500800	50,000	-	50,000
22021005	Publication & Reports	70111	02101	12500800	470,000	-	470,000
22021006	National/International Conferences	70111	02101	12500800	3,000,000	2,980,000.00	3,000,000

House of Assembly Service Commission

Admin Code: 011200400100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70111	03101	12500800	75,000,000	-	75,000,000
230101	Purchase of Fixed Assets - General	70111	03101	12500800	49,000,000	-	49,000,000
23010105	Purchase of 1 No. Pool & 2 Nos. Official Vehicles	70111	03101	12500800	40,000,000	-	40,000,000
23010112	Purchase of Office Furniture/Fittings	70111	03101	12500800	5,000,000	-	5,000,000
23010113	Purchase of Computers	70111	03101	12500800	2,000,000	-	2,000,000
23010114	Purchase of Computer Printers	70111	03101	12500800	1,000,000	-	1,000,000
23010125	Stocking of Library	70111	03101	12500800	1,000,000	-	1,000,000
2302	Construction/Provision	70421	03101	12500800	26,000,000	-	26,000,000
230201	Construction/Provision of Fixed Assets -	70421	03101	12500800	26,000,000	-	26,000,000
23020113	Construction of Permanent Office Complex	70421	03101	12500800	26,000,000	-	26,000,000

Total Personnel	38,845,718	-	38,845,718
Total Overhead Cost	20,850,000	5,985,708.94	22,160,000
Total Recurrent	59,695,718	5,985,708.94	61,005,718
Total Capital	75,000,000	-	75,000,000
Total Allocation	134,695,718	5,985,708.94	136,005,718

Accounting Officer

Executive Secretary

House of Assembly Service Commission

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				275,213,880	198,199,315.77	251,893,880
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70460	02101	12500800	106,023,880	95,109,675.78	107,023,880
210101	Salaries and Wages	70460	02101	12500800	106,023,880	95,109,675.78	107,023,880
21010101	Salaries	70460	02101	12500800	106,023,880	95,109,675.78	107,023,880
22	Other Recurrent Cost	70460	02101	12500800	169,190,000	103,089,639.99	144,870,000
2202	Overhead Cost	70460	02101	12500800	169,190,000	103,089,639.99	144,870,000
220201	Travels & Transport - General	70460	02101	12500800	3,700,000	356,000.00	1,500,000
22020101	Local Travel & Transport - Training	70460	02101	12500800	700,000	25,000.00	500,000
22020102	Local Travel & Transport - Others	70460	02101	12500800	3,000,000	331,000.00	1,000,000
220202	Utilities - General	70460	02101	12500800	2,300,000	1,453,200.00	2,250,000
22020203	Internet Access Charges	70460	02101	12500800	2,000,000	1,389,700.00	2,000,000
22020204	Satellite Broadcasting Access Charges	70460	02101	12500800	200,000	63,500.00	200,000
22020205	Water Rates	70460	02101	12500800	100,000	-	50,000
220203	Materials & Supplies - General	70460	02101	12500800	13,150,000	12,340,950.00	13,000,000
22020301	Office Stationery/Computer Consumables	70460	02101	12500800	500,000	270,500.00	500,000
22020302	Books	70460	02101	12500800	100,000	-	50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020303	Newspapers	70460	02101	12500800	450,000	395,000.00	450,000
22020304	Magazines & Periodicals	70460	02101	12500800	100,000	81,450.00	-
22020305	Printing of Non Security Documents including Magazines, Bulletins & Periodicals	70460	02101	12500800	12,000,000	11,594,000.00	12,000,000
220204	Maintenance Services - General	70460	02101	12500800	5,300,000	3,606,500.00	5,200,000
22020401	Maintenance of Motor Vehicles	70460	02101	12500800	2,000,000	692,000.00	2,000,000
22020402	Maintenance of Office Furniture	70460	02101	12500800	2,000,000	1,980,000.00	2,000,000
22020403	Maintenance of Office/IT Equipments	70460	02101	12500800	300,000	281,500.00	500,000
22020405	Maintenance of Plants/Generators	70460	02101	12500800	700,000	476,000.00	500,000
22020411	Maintenance of Communication Equipment	70460	02101	12500800	300,000	177,000.00	200,000
220205	Training - General	70460	02101	12500800	3,500,000	-	2,000,000
22020501	Local Training	70460	02101	12500800	500,000	-	500,000
22020502	International Training	70460	02101	12500800	3,000,000	-	1,500,000
220206	Other Service - General	70460	02101	12500800	650,000	208,000.00	500,000
22020601	Security Services	70460	02101	12500800	500,000	60,000.00	300,000
22020605	Cleaning & Fumigation Services	70460	02101	12500800	150,000	148,000.00	200,000
220207	Consulting & Professional Services - General	70460	02101	12500800	5,000,000	2,296,000.00	2,500,000
22020702	Information Technology Consulting	70460	02101	12500800	5,000,000	2,296,000.00	2,500,000
220208	Fuel & Lubricants - General	70460	02101	12500800	1,700,000	1,585,000.00	2,200,000
22020801	Motor Vehicle Fuel Cost	70460	02101	12500800	500,000	405,000.00	700,000
22020803	Plant/Generator Fuel Cost	70460	02101	12500800	1,200,000	1,180,000.00	1,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70460	02101	12500800	40,000	5,940.00	20,000
22020901	Bank Charges (Other than Interest)	70460	02101	12500800	40,000	5,940.00	20,000
220210	Miscellaneous Expenses - General	70460	02101	12500800	133,850,000	81,238,049.99	115,700,000
22021001	Refreshment & Meals	70460	02101	12500800	800,000	555,000.00	800,000
22021002	Honorarium	70460	02101	12500800	3,000,000	2,143,000.00	2,500,000
22021003	Publicity & Advertisements	70460	02101	12500800	1,000,000	135,600.00	1,000,000
22021006	Postages & Courier Services	70460	02101	12500800	50,000	62,450.00	100,000
22021021	National Day Celebration	70460	02101	12500800	7,000,000	1,996,000.00	3,000,000
22021021	World Tourism Day	70460	02101	12500800	1,000,000	-	1,000,000
22021034	The Peagents on Tourism & Culture Composition (Support)	70460	02101	12500800	2,000,000	-	1,000,000
22021044	HIV/AIDS Advocacy	70460	02101	12500800	1,000,000	-	500,000
22021049	Information Expenses	70460	02101	12500800	75,000,000	60,000,000.00	75,000,000
22021050	Monitoring & Evaluation	70460	02101	12500800	500,000	-	300,000
22021051	Orientation Activities	70460	02101	12500800	5,000,000	556,999.99	1,000,000
22021052	National Councils on Information	70460	02101	12500800	3,500,000	-	3,000,000
22021052	National Councils on Communication Technology	70460	02101	12500800	3,000,000	1,890,000.00	3,000,000
22021052	National & State Council on Culture & Tourism	70460	02101	12500800	3,000,000	2,626,000.00	3,000,000
22021053	Trade Fair for Tourism & Culture Exhibitions	70460	02101	12500800	2,000,000	-	1,000,000
22021054	National & State Festival of Arts & Culture	70460	02101	12500800	7,000,000	5,500,000.00	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021054	Abuja Carnival	70460	02101	12500800	5,000,000	-	3,000,000
22021054	Ogani Fishing Festival	70460	02101	12500800	2,000,000	-	1,000,000
22021054	Oyarore Salt Festival	70460	02101	12500800	2,000,000	-	1,000,000
22021054	African Arts & Crafts Exhibition	70460	02101	12500800	2,000,000	845,000.00	1,000,000
22021054	RATTAFEST	70460	02101	12500800	4,000,000	4,000,000.00	5,000,000
22021055	Tourism & Culture Promotion	70460	02101	12500800	2,000,000	928,000.00	3,000,000
22021056	Sensitization on Maternal & Child Health	70460	02101	12500800	2,000,000	-	500,000

Ministry of Information, Culture & Tourism

Admin Code: 012300100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70460	03101	12500800	15,000,000	16,500,000.00	169,000,000
230101	Purchase of Fixed Assets - General	70460	03101	12500800	15,000,000	16,500,000	90,000,000
23010142	Purchase of Modern Photography Equipment	70460	03101	12500800	-	-	2,000,000
23010142	Purchase of Film Production Equipment (Video)	70460	03101	12500800	-	-	2,000,000
23010103	Production of Special Publication on Government Activities	70460	03101	12500800	-	1,500,000.00	5,000,000
23010104	Production of Year 2020 Calender/Diary/ Almanac	70460	03101	12500800	15,000,000	15,000,000.00	20,000,000
23010105	Procurement of ICT Equipment	70460	03101	12500800	-	-	10,000,000
23010106	Purchase of Costumes	70460	03101	12500800	-	-	3,000,000
23010107	Purchase of Artifacts	70460	03101	12500800	-	-	3,000,000
23010108	Procurement of Digital Printing Machines	70460	03101	12500800	-	-	30,000,000
23010109	Purchase of 1No. Bus for Printing Press	70460	03101	12500800	-	-	-
23010110	Purchase of Chemicals & Materials for Printing Press	70460	03101	12500800	-	-	15,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
230201	Construction/Provision of Fixed Assets - General	70460	03101	12500800	-	-	68,000,000
23020101	Production of Promotional Materials	70460	03101	12500800	-	-	2,000,000
23020102	Establishment of a Craft Village in Koroduma, Karu	70460	03101	12500800	-	-	8,000,000
23020103	Establishment of Ceramic Studio in Lafia	70460	03101	12500800	-	-	8,000,000
23020104	Expansion of Government Printing Press Building	70460	03101	12500800	-	-	10,000,000
23020105	Establishment of Recreational Centres in the 3 Senatorial Zones	70460	03101	12500800	-	-	30,000,000
23020106	Construction of Stocking Craft Shop in Lafia	70460	03101	12500800	-	-	10,000,000
23020107	Construction of Modern Theatre	70460	03101	12500800	-	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70460	03101	12500800	-	-	11,000,000
	Renovation of Ministry's Office Headquarters	70460	03101	12500800	-	-	3,000,000
23030102	Rehabilitation of Arewa House, Kaduna	70460	03101	12500800	-	-	8,000,000

Summary of Expenditures

Total Personnel	106,023,880	95,109,675.78	107,023,880
Total Overhead Cost	169,190,000	103,089,639.99	144,870,000
Total Recurrent	275,213,880	198,199,315.77	251,893,880
Total Capital	15,000,000	16,500,000.00	169,000,000
Total Allocation	290,213,880	214,699,315.77	420,893,880

Accounting Officer

Permanent Secretary

Ministry of Information, Culture & Tourism

Nasarawa Broadcasting Service

Admin Code: 012300300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				278,685,057	269,954,536.45	299,965,555
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70830	02101	12500800	186,275,057	198,411,417.95	202,303,555
210101	Salaries and Wages	70830	02101	12500800	181,875,057	194,655,417.95	197,903,555
21010101	Salary	70830	02101	12500800	181,875,057	194,655,417.95	197,903,555
210201	Allowances	70830	02101	12500800	4,400,000	3,756,000.00	4,400,000
21020101	Board Members Allowance	70830	02101	12500800	1,000,000	830,000.00	1,000,000
21020102	Wardrobe Allowance	70830	02101	12500800	400,000	-	400,000
21020106	Programmes Allowance	70830	02101	12500800	4,000,000	3,756,000.00	4,000,000
22	Other Recurrent Costs	70830	02101	12500800	92,410,000	71,543,118.50	97,662,000
2202	Overhead Costs	70830	02101	12500800	92,410,000	71,543,118.50	97,662,000
220201	Travels & Transport - General	70830	02101	12500800	2,200,000	535,000.00	2,000,000
22020101	Local Travel & Transport - Training	70830	02101	12500800	700,000	35,000.00	1,000,000
22020102	Local Travel & Transport - Others	70830	02101	12500800	1,500,000	500,000.00	1,000,000
220202	Utilities - General	70830	02101	12500800	6,600,000	1,558,400.00	10,500,000
22020201	Electricity Charges	70830	02101	12500800	700,000	683,400.00	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020203	Internet Access Charges	70830	02101	12500800	500,000	500,000.00	1,000,000
22020208	Computer Software Charges/License Renewal	70830	02101	12500800	400,000	375,000.00	1,500,000
22020208	Licenses for 4 Channels TV23, TV40, FM 97.1 & FM 92.5	70830	02101	12500800	5,000,000	-	5,000,000
220203	Materials & Supplies - General	70830	02101	12500800	2,400,000	1,395,500.00	2,300,000
22020301	Office Stationery/Computer Consumables	70830	02101	12500800	1,500,000	675,000.00	1,200,000
22020302	Library Books	70830	02101	12500800	100,000	-	100,000
22020303	Newspapers	70830	02101	12500800	300,000	279,500.00	400,000
22020304	Printing of Non Security Documents	70830	02101	12500800	300,000	261,000.00	400,000
22020305	Staff Uniforms	70830	02101	12500800	200,000	180,000.00	200,000
220204	Maintenance Services- General	70830	02101	12500800	12,350,000	6,920,000.00	12,900,000
22020401	Maintenance of Motor Vehicles	70830	02101	12500800	2,000,000	970,000.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70830	02101	12500800	300,000	185,000.00	300,000
22020403	Maintenance of Office Complex	70830	02101	12500800	500,000	350,000.00	500,000
22020404	Maintenance of Office/IT Equipment	70830	02101	12500800	400,000	345,000.00	300,000
22020405	Maintenance of Plants/Generators	70830	02101	12500800	3,000,000	2,995,000.00	4,000,000
22020406	Aerial Fields Maintenance	70830	02101	12500800	150,000	-	300,000
22020409	Maintenance of Broadcasting Equipment	70830	02101	12500800	3,000,000	1,100,000.00	3,500,000
22020409	Maintenance of Television Equipment	70830	02101	12500800	2,000,000	715,000.00	1,500,000
22020409	Maintenance of Radio Equipment	70830	02101	12500800	1,000,000	260,000.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220205	Training - General	70830	02101	12500800	1,500,000	-	2,500,000
22020501	Local Training	70830	02101	12500800	500,000	-	500,000
22020502	International Training	70830	02101	12500800	1,000,000	-	2,000,000
220206	Other Services - General	70830	02101	12500800	1,200,000	1,032,500.00	1,200,000
22020601	Security Services	70830	02101	12500800	1,000,000	999,000.00	1,000,000
22020605	Cleaning & Fumigation Services	70830	02101	12500800	200,000	33,500.00	200,000
220208	Fuel & Lubricants - General	70830	02101	12500800	55,000,000	55,285,000.00	55,000,000
22020801	Motor Vehicle Fuel Cost	70830	02101	12500800	5,000,000	5,761,000.00	5,000,000
22020803	Plant/Generator Fuel Cost	70830	02101	12500800	50,000,000	49,524,000.00	50,000,000
220209	Financial Charges - General	70830	02101	12500800	10,000	5,818.50	12,000
22020901	Bank Charges (Other than Interest)	70830	02101	12500800	10,000	5,818.50	12,000
220210	Miscellaneous Expenses - General	70830	02101	12500800	11,150,000	4,810,900.00	11,250,000
22021001	Refreshment & Meals	70830	02101	12500800	300,000	175,000.00	300,000
22021002	Honorarium/Official Hospitality & PR	70830	02101	12500800	1,500,000	880,000.00	1,500,000
22021003	Commercial Adverts Commission	70830	02101	12500800	1,000,000	880,000.00	1,000,000
22021004	Medical Expenses - Local	70830	02101	12500800	500,000	240,000.00	700,000
22021006	Postages & Courier Services	70830	02101	12500800	300,000	158,500.00	200,000
22021027	Audit Charges	70830	02101	12500800	1,000,000	-	1,000,000
22021034	BON Contribution/Support	70830	02101	12500800	400,000	-	400,000
22021052	National Council on Information	70830	02101	12500800	2,000,000	-	2,000,000
22021057	Recorded Materials & CDs	70830	02101	12500800	1,500,000	956,000.00	1,500,000
22021058	Drama Expenses	70830	02101	12500800	350,000	-	350,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021058	Production Expenses	70830	02101	12500800	800,000	715,000.00	800,000
22021059	Satellite Programmes	70830	02101	12500800	1,500,000	806,400.00	1,500,000

Nasarawa Broadcasting Service

Admin Code: 012300300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70830	03101	12500800	-	-	238,000,000
230101	Purchase of Fixed Assets - General	70830	03101	12500800	-	-	238,000,000
23010105	Purchase of Motor Vehicles	70830	03101	12500800	-	-	6,000,000
23010142	Purchase of Office Equipment & Furniture	70830	03101	12500800	-	-	2,000,000
23010105	Procurement of OB Van (TV)	70830	03101	12500800	-	-	150,000,000
23010106	Overhauling of Radio & Television Stations	70830	03101	12500800	-	-	80,000,000

Summary of Expenditures

Total Personnel	186,275,057	198,411,417.95	202,303,555
Total Overhead Cost	<u>92,410,000</u>	<u>71,543,118.50</u>	<u>97,662,000</u>
Total Recurrent	278,685,057	269,954,536.45	299,965,555
Total Capital	-	-	238,000,000
Total Allocation	<u>278,685,057</u>	<u>269,954,536.45</u>	<u>537,965,555</u>

Accounting Officer

General Manager

Nasarawa Broadcasting Service

Office of the Head of Civil Service

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

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				485,065,527	372,915,014.96	493,377,123
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70131	02101	12500800	346,002,527	344,398,339.96	366,324,123
210101	Salaries and Wages	70131	02101	12500800	346,002,527	344,398,339.96	366,324,123
21010101	Salary	70131	02101	12500800	346,002,527	344,398,339.96	366,324,123
2102	Allowances and Social Contribution	70940	02101	12500800	-	-	2,000,000
210202	Social Contributions	70940	02101	12500800	-	-	2,000,000
21020201	Personnel Group Insurance/Life Insurance	70940	02101	12500800	-	-	2,000,000
22	Other Recurrent Costs	70131	02101	12500800	139,063,000	28,516,675.00	127,053,000
2202	Overhead Costs	70131	02101	12500800	139,063,000	28,516,675.00	127,053,000
220201	Travels & Transport - General	70131	02101	12500800	14,000,000	6,614,800.00	10,000,000
22020101	Local Travel & Transport - Training	70131	02101	12500800	2,000,000	1,672,800.00	2,000,000
22020102	Local Travel & Transport - Others	70131	02101	12500800	10,000,000	4,942,000.00	6,000,000
22020104	International Travel & Transport - Others	70131	02101	12500800	2,000,000	-	2,000,000
220202	Utilities - General	70131	02101	12500800	160,000	-	150,000
22020204	Satelite Broadcasting Access Charges	70131	02101	12500800	100,000	-	100,000
22020205	Water Rates	70131	02101	12500800	60,000	-	50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70131	02101	12500800	4,800,000	3,692,400.00	4,800,000
22020301	Office Stationery/Computer Consumables	70131	02101	12500800	3,500,000	3,452,400.00	3,500,000
22020302	Books	70131	02101	12500800	200,000	-	200,000
22020303	Newspapers	70131	02101	12500800	100,000	-	100,000
22020305	Printing of Non Security Documents	70131	02101	12500800	1,000,000	240,000.00	1,000,000
220204	Maintenance Services - General	70131	02101	12500800	7,000,000	3,498,900.00	6,000,000
22020401	Maintenance of Motor Vehicles	70131	02101	12500800	4,500,000	1,579,200.00	2,500,000
22020402	Maintenance of Office Furniture & Fittings	70131	02101	12500800	500,000	673,400.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70131	02101	12500800	1,000,000	718,200.00	1,000,000
22020405	Maintenance of Plants/Generators	70131	02101	12500800	1,000,000	528,100.00	1,000,000
220205	Training - General	70131	02101	12500800	50,000,000	3,438,000.00	50,000,000
22020501	Training & Staff Development - Local	70131	02101	12500800	20,000,000	3,438,000.00	30,000,000
22020502	Training & Staff Development - International	70131	02101	12500800	30,000,000	-	20,000,000
220206	Other Services - General	70131	02101	12500800	500,000	6,000.00	500,000
22020601	Security Services	70131	02101	12500800	200,000	-	200,000
22020605	Cleaning & Fumigation Services	70131	02101	12500800	300,000	6,000.00	300,000
220207	Consulting & Professional Services - General	70131	02101	12500800	2,000,000	-	2,000,000
22020702	Information Technology Consulting	70131	02101	12500800	2,000,000	-	2,000,000
220208	Fuel & Lubricants - General	70131	02101	12500800	5,000,000	2,356,500.00	4,000,000
22020801	Motor Vehicle Fuel Cost	70131	02101	12500800	2,500,000	1,144,500.00	2,000,000
22020803	Plant/Generator Fuel Cost	70131	02101	12500800	2,500,000	1,212,000.00	2,000,000
220209	Financial Charges - General	70131	02101	12500800	3,000	4,825.00	3,000
22020901	Bank Charges (Other than Interest)	70131	02101	12500800	3,000	4,825.00	3,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220210	Miscellaneous Expenses - General	70131	02101	12500800	55,600,000	8,905,250.00	49,600,000
22021001	Refreshment & Meals	70131	02101	12500800	2,000,000	1,193,000.00	1,500,000
22021002	Honorarium	70131	02101	12500800	5,500,000	2,568,950.00	3,000,000
22021003	Publicity & Advertisements	70131	02101	12500800	500,000	-	500,000
22021006	Postages & Courier Services	70131	02101	12500800	100,000	9,300.00	100,000
22021021	Civil Service Week Celebration	70131	02101	12500800	10,000,000	-	10,000,000
22021052	National Council on Establishment & Heads of Service Meetings	70131	02101	12500800	5,500,000	1,520,000.00	4,000,000
22021060	Labour Relation (NLC/TUC Other Affiliates)	70131	02101	12500800	30,000,000	3,554,000.00	30,000,000
22021061	Hiring of Private Houses	70131	02101	12500800	2,000,000	60,000.00	500,000

Office of the Head of Civil Service

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

Detail Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70131	02101	12500800	-	-	128,250,000
230101	Purchase of Fixed Assets - General	70131	02101	12500800	-	-	63,250,000
23010105	Purchase of 2No. Motor Vehicles (Hilux & 32 Seater Bus)	70131	02101	12500800	-	-	40,000,000
23010112	Purchase of Office Furniture & Fittings	70131	02101	12500800	-	-	2,000,000
23010113	Purchase of Computers/Printers	70131	02101	12500800	-	-	3,000,000
23010114	Purchase of Projectors	70131	02101	12500800	-	-	750,000
23010119	Purchase of Power Generating Set	70131	02101	12500800	-	-	2,500,000
23010142	Purchase of Office Equipment	70131	02101	12500800	-	-	5,000,000
23010142	Procurement of 100 Automatic Time-Check Machines	70131	02101	12500800	-	-	10,000,000
230201	Construction/Provision of Fixed Assets - General	70131	02101	12500800	-	-	60,000,000
23020107	Construction of Staff Development Center	70131	02101	12500800	-	-	30,000,000
23020119	Construction of Civil Service Club at 500 Housing Unit Estate, Doma Road, Lafia	70131	02101	12500800	-	-	20,000,000
23020128	Computerisation of Records of Service	70131	02101	12500800	-	-	10,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
230301	Rehabilitation/Repairs of Fixed Assets - General	70131	02101	12500800	-	-	5,000,000
23030118	Upgrading of Senior Staff Club Complex	70131	02101	12500800	-	-	-
23030121	Rehabilitation of Office Complex	70131	02101	12500800	-	-	5,000,000

Summary of Expenditures

Total Personnel	346,002,527	344,398,339.96	366,324,123
Total Overhead Cost	139,063,000	28,516,675.00	127,053,000
Total Recurrent	485,065,527	372,915,014.96	493,377,123
Total Capital	-	-	128,250,000
Total Allocation	485,065,527	372,915,014.96	621,627,123

Accounting Officer

Head of Service

Office of the Head of Civil Service

Office of the State Auditor General

Admin Code: 014000100100
 Functional Code: 70112 - Financial & Fiscal Affairs
 Programme Code: 00000000000000
 Fund Code: 02101 - Consolidated Revenue Fund
 Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				74,026,248	45,913,970.36	81,551,515
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	47,051,248	29,920,241.65	52,521,515
210101	Salaries and Wages	70112	02101	12500800	45,051,248	29,920,241.65	48,521,515
21010101	Salaries	70112	02101	12500800	45,051,248	29,920,241.65	48,521,515
210201	Allowances	70112	02101	12500800	2,000,000	-	4,000,000
	Staff Incentive/Allowance	70112	02101	12500800	-	-	2,000,000
21020102	Dressing Allowance	70112	02101	12500800	2,000,000	-	2,000,000
22	Other Recurrent Cost	70112	02101	12500800	26,975,000	15,993,728.71	29,030,000
2202	Overhead Cost	70112	02101	12500800	26,975,000	15,993,728.71	29,030,000
220201	Travels & Transport - General	70112	02101	12500800	3,300,000	3,300,000.00	4,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	1,300,000	1,300,000.00	1,500,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	2,000,000	2,000,000.00	2,500,000
220202	Utilities - General	70112	02101	12500800	800,000	810,300.00	900,000
22020201	Electricity Charges	70112	02101	12500800	100,000	99,910.00	150,000
22020203	Internet Access Charges	70112	02101	12500800	250,000	276,900.00	300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020204	Satellite Broadcasting Access Charges	70112	02101	12500800	300,000	284,000.00	250,000
22020205	Water Rates	70112	02101	12500800	150,000	149,490.00	200,000
220203	Materials & Supplies - General	70112	02101	12500800	9,650,000	6,194,080.00	8,615,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	800,000	766,580.00	1,000,000
22020302	Books	70112	02101	12500800	-	-	35,000
22020303	Newspapers	70112	02101	12500800	50,000	41,500.00	50,000
22020304	Magazines & Periodicals	70112	02101	12500800	-	-	30,000
22020305	Printing of Non Security Documents	70112	02101	12500800	300,000	298,000.00	500,000
22020305	Production & Printing of Auditor-General's Annual Reports	70112	02101	12500800	8,500,000	5,088,000.00	7,000,000
220204	Maintenance Services - General	70112	02101	12500800	2,000,000	1,938,000.00	2,000,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	500,000	499,000.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	300,000	298,500.00	300,000
22020403	Maintenance of Office Complex	70112	02101	12500800	700,000	700,000.00	700,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	250,000	249,500.00	250,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	250,000	191,000.00	250,000
220205	Training - General	70112	02101	12500800	2,700,000	700,000.00	2,500,000
22020501	Local Training	70112	02101	12500800	700,000	700,000.00	1,000,000
22020502	International Training	70112	02101	12500800	2,000,000	-	1,500,000
220206	Other Service - General	70112	02101	12500800	425,000	400,000.00	450,000
22020601	Security Services	70112	02101	12500800	350,000	350,000.00	350,000
22020605	Cleaning & Fumigation Services	70112	02101	12500800	75,000	50,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220207	Consulting & Professional Services-General	70112	02101	12500800	-	-	2,000,000
22020701	Financial Consulting (Audit)	70112	02101	12500800	-	-	2,000,000
220208	Fuel & Lubricants - General	70112	02101	12500800	600,000	598,370.00	600,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	250,000	249,050.00	250,000
22020802	Plant/Generator Fuel Cost	70112	02101	12500800	350,000	349,320.00	350,000
220209	Financial Charges - General	70112	02101	12500800	15,000	18,878.71	15,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	15,000	18,878.71	15,000
220210	Miscellaneous Expenses - General	70112	02101	12500800	7,485,000	2,034,100.00	7,950,000
22021001	Refreshment & Meals	70112	02101	12500800	700,000	399,550.00	700,000
22021002	Honorarium	70112	02101	12500800	500,000	495,000.00	600,000
22021003	Publicity & Advertisements	70112	02101	12500800	100,000	99,750.00	100,000
22021006	Postages & Courier Services	70112	02101	12500800	60,000	59,800.00	50,000
22021027	Professional Services/Audit Fee	70112	02101	12500800	5,000,000	-	3,000,000
22021052	Conference of Auditors-General	70112	02101	12500800	1,125,000	980,000.00	3,500,000

Office of the State Auditor General

Admin Code: 014000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70112	03101	12500800	19,500,000	-	36,450,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	4,500,000	-	26,450,000
23010105	Purchase of 1No. Hilux	70112	03101	12500800	-	-	20,000,000
23010112	Furnishing of Office Complex	70112	03101	12500800	2,500,000	-	3,000,000
23010113	Purchase of 10No. Computers/Laptops	70112	03101	12500800	1,500,000	-	2,500,000
23010114	Purchase of Computer Printers	70112	03101	12500800	500,000	-	700,000
23010119	Purchase of Generating Set	70112	03101	12500800	-	-	250,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	15,000,000	-	10,000,000
23020121	Renovation of Office Complex	70112	03101	12500800	15,000,000	-	10,000,000

Summary of Expenditures

Total Personnel	47,051,248	29,920,241.65	52,521,515
Total Overhead Cost	26,975,000	15,993,728.71	29,030,000
Total Recurrent	74,026,248	45,913,970.36	81,551,515
Total Capital	19,500,000	-	36,450,000
Total Allocation	93,526,248	45,913,970.36	118,001,515

Accounting Officer

Auditor General

Office of the State Auditor General

Office of the Auditor General for Local Government

Admin Code: 014100100100

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				43,384,501	19,099,646.32	53,525,001
21	Personnel Cost	70112	02101	12500800	32,234,501	15,599,594.32	36,734,501
210101	Salaries and Wages	70112	02101	12500800	31,734,501	15,599,594.32	35,734,501
21010101	Salaries	70112	02101	12500800	31,734,501	15,599,594.32	35,734,501
210201	Allowances	70112	02101	12500800	500,000	-	1,000,000
21020102	Dressing Allowance	70112	02101	12500800	500,000	-	1,000,000
22	Other Recurrent Cost	70112	02101	12500800	11,150,000	3,500,052.00	16,790,500
2202	Overhead Cost	70112	02101	12500800	11,150,000	3,500,052.00	16,790,500
220201	Travels & Transport - General	70112	02101	12500800	2,600,000	1,244,600.00	3,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	1,300,000	518,400.00	1,500,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	1,300,000	726,200.00	1,500,000
220202	Utilities - General	70112	02101	12500800	300,000	60,000.00	300,000
22020203	Internet Access Charges	70112	02101	12500800	100,000	-	50,000
22020204	Satellite Broadcasting Access Charges	70112	02101	12500800	100,000	-	100,000
22020205	Water Rates	70112	02101	12500800	100,000	60,000.00	150,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70112	02101	12500800	2,650,000	349,000.00	6,930,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	250,000	131,000.00	400,000
22020302	Books	70112	02101	12500800	-	-	50,000
22020303	Newspapers	70112	02101	12500800	100,000	68,000.00	130,000
22020305	Printing of Non Security Documents	70112	02101	12500800	300,000	150,000.00	350,000
22020305	Production & Printing of Auditor-General's Report	70112	02101	12500800	2,000,000	-	6,000,000
220204	Maintenance Services - General	70112	02101	12500800	1,600,000	835,300.00	2,100,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	300,000	155,000.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	500,000	219,000.00	500,000
22020403	Maintenance of Office Complex	70112	02101	12500800	500,000	378,500.00	800,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	200,000	78,300.00	200,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	100,000	4,500.00	100,000
220205	Training - General	70112	02101	12500800	300,000	280,000.00	800,000
22020501	Local Training	70112	02101	12500800	300,000	280,000.00	800,000
220206	Other Service - General	70112	02101	12500800	320,000	110,000.00	320,000
22020601	Security Services	70112	02101	12500800	300,000	110,000.00	300,000
22020605	Cleaning & Fumigation Services	70112	02101	12500800	20,000	-	20,000
220208	Fuel & Lubricants - General	70112	02101	12500800	200,000	96,000.00	210,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	100,000	78,500.00	200,000
22020803	Plant/Generator Fuel Cost	70112	02101	12500800	100,000	17,500.00	10,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70112	02101	12500800	100,000	52.00	500
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	100,000	52.00	500
220210	Miscellaneous Expenses - General	70112	02101	12500800	3,080,000	525,100.00	3,130,000
22021001	Refreshment & Meals	70112	02101	12500800	450,000	315,000.00	500,000
22021002	Honorarium	70112	02101	12500800	500,000	202,000.00	500,000
22021003	Publicity & Advertisements	70112	02101	12500800	100,000	-	100,000
22021006	Postages & Courier Services	70112	02101	12500800	30,000	8,100.00	30,000
22021052	Conference of Auditor General	70112	02101	12500800	2,000,000	-	2,000,000

Office of the Auditor General for Local Government

Admin Code: 014100100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70112	03101	12500800	-	-	36,900,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	-	-	21,900,000
23010105	Purchase of 1No. Hilux Vehicles	70112	03101	12500800	-	-	20,000,000
23010113	Purchase of Computers	70112	03101	12500800	-	-	1,000,000
23010114	Purchase of Computer Printers	70112	03101	12500800	-	-	500,000
23010115	Purchase of 1No. Photocopier	70112	03101	12500800	-	-	400,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	-	-	15,000,000
23020101	Construction of New Office Complex	70112	03101	12500800	-	-	15,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	-	-	-
23030121	Renovation of Office Complex	70112	03101	12500800	-	-	-

Summary of Expenditures

Total Personnel	32,234,501	15,599,594.32	36,734,501
Total Overhead Cost	<u>11,150,000</u>	<u>3,500,052.00</u>	<u>16,790,500</u>
Total Recurrent	43,384,501	19,099,646.32	53,525,001
Total Capital	-	-	36,900,000
Total Allocation	<u>43,384,501</u>	<u>19,099,646.32</u>	<u>90,425,001</u>

Accounting Officer

Auditor General for Local Government

Office of the Auditor General for Local Government

Local Government Service Commission

Admin Code: 014600100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				15,466,373	11,626,986.13	16,246,373
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70131	02101	12500800	8,652,373	2,772,766.92	7,652,373
210101	Salaries and Wages	70131	02101	12500800	8,652,373	2,772,766.92	7,652,373
21010101	Salaries	70131	02101	12500800	8,652,373	2,772,766.92	7,652,373
22	Other Recurrent Costs	70131	02101	12500800	6,814,000	8,854,219.21	8,594,000
2202	Overhead Cost	70131	02101	12500800	6,814,000	8,854,219.21	8,594,000
220201	Travels & Transport - General	70131	02101	12500800	1,200,000	6,416,100.00	2,000,000
22020101	Local Travel & Transport - Training	70131	02101	12500800	600,000	890,000.00	1,000,000
22020102	Local Travel & Transport - Others	70131	02101	12500800	600,000	5,526,100.00	1,000,000
220203	Materials & Supplies - General	70131	02101	12500800	1,000,000	273,000.00	700,000
22020301	Office Stationery/Computer Consumables	70131	02101	12500800	500,000	86,000.00	400,000
22020305	Printing of Non Security Documents	70131	02101	12500800	500,000	187,000.00	300,000
220204	Maintenance Services - General	70131	02101	12500800	1,150,000	680,400.00	1,950,000
22020401	Maintenance of Motor Vehicles	70131	02101	12500800	150,000	62,200.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70131	02101	12500800	150,000	310,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020403	Maintenance of Office Complex	70131	02101	12500800	400,000	232,000.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70131	02101	12500800	300,000	43,200.00	200,000
22020405	Maintenance of Plants/Generators	70131	02101	12500800	150,000	33,000.00	150,000
220205	Training - General	70112	02101	12500800	800,000	1,010,000.00	2,000,000
22020501	Local Training	70112	02101	12500800	800,000	1,010,000.00	2,000,000
220206	Other Service - General	70131	02101	12500800	130,000	120,000.00	120,000
22020601	Security Services	70131	02101	12500800	100,000	60,000.00	100,000
22020605	Cleaning & Fumigation Services	70131	02101	12500800	30,000	60,000.00	20,000
220208	Fuel & Lubricants - General	70131	02101	12500800	1,600,000	89,000.00	750,000
22020801	Motor Vehicle Fuel Cost	70131	02101	12500800	1,500,000	20,000.00	600,000
22020803	Plant/Generator Fuel Cost	70131	02101	12500800	100,000	69,000.00	150,000
220209	Financial Charges - General	70131	02101	12500800	4,000	9,519.21	4,000
22020901	Bank Charges (Other than Interest)	70131	02101	12500800	4,000	9,519.21	4,000
220210	Miscellaneous Expenses - General	70131	02101	12500800	930,000	256,200.00	1,070,000
22021001	Refreshment & Meals	70131	02101	12500800	200,000	70,700.00	400,000
22021002	Honorarium	70131	02101	12500800	500,000	137,500.00	500,000
22021003	Publicity & Advertisements	70131	02101	12500800	200,000	48,000.00	150,000
22021006	Postages & Courier Services	70131	02101	12500800	30,000	-	20,000

Local Government Service Commission

Admin Code: 014600100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70131	03101	12500800	35,000,000	-	8,500,000
230101	Purchase of Fixed Assets - General	70131	03101	12500800	5,000,000	-	3,500,000
23010105	Purchase of Computers	70131	03101	12500800	-	-	1,500,000
23010112	Furnishing of Office Complex	70131	03101	12500800	5,000,000	-	2,000,000
230201	Construction/Provision of Fixed Assets - General	70131	03101	12500800	30,000,000	-	5,000,000
23020101	Construction of Permanent Office Complex	70131	03101	12500800	30,000,000	-	-
23020128	Computerization of Staff & Other Records	70131	03101	12500800	-	-	5,000,000

Summary of Expenditures

Total Personnel	8,652,373	2,772,766.92	7,652,373
Total Overhead Cost	6,814,000	8,854,219.21	8,594,000
Total Recurrent	15,466,373	11,626,986.13	16,246,373
Total Capital	35,000,000	-	8,500,000
Total Allocation	50,466,373	11,626,986.13	24,746,373

Accounting Officer

Permanent Secretary
Local Government Service Commission

Civil Service Commission

Admin Code: 014700100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				67,080,278	33,768,859.82	70,966,278
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70131	02101	12500800	27,566,278	10,484,446.82	22,566,278
210101	Salaries and Wages	70131	02101	12500800	22,566,278	9,384,446.82	17,566,278
21010101	Salaries	70131	02101	12500800	22,566,278	9,384,446.82	17,566,278
210201	Allowances	70131	02101	12500800	5,000,000	1,100,000.00	5,000,000
21020101	Commission Members Allowances	70131	02101	12500800	5,000,000	1,100,000.00	5,000,000
22	Other Recurrent Cost	70131	02101	12500800	39,514,000	23,284,413.00	48,400,000
2202	Overhead Cost	70131	02101	12500800	39,514,000	23,284,413.00	48,400,000
220201	Travels & Transport - General	70131	02101	12500800	4,000,000	964,500.00	3,500,000
22020101	Local Travel & Transport - Training	70131	02101	12500800	1,500,000	230,000.00	1,500,000
22020102	Local Travel & Transport - Others	70131	02101	12500800	2,500,000	734,500.00	2,000,000
220202	Utilities - General	70131	02101	12500800	440,000	260,500.00	520,000
22020203	Internet Access Charges	70131	02101	12500800	100,000	-	100,000
22020204	Satellite Broadcasting Access Charges	70131	02101	12500800	300,000	260,500.00	400,000
22020205	Water Rates	70131	02101	12500800	40,000	-	20,000
220203	Materials & Supplies - General	70131	02101	12500800	10,770,000	7,626,800.00	13,270,000
22020301	Office Stationery/Computer Consumables	70131	02101	12500800	6,500,000	7,053,300.00	10,000,000
22020302	Books	70131	02101	12500800	200,000	20,000.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020303	Newspapers	70131	02101	12500800	70,000	-	70,000
22020305	Printing of Non Security Documents (Publications, Annual Reports & Gazettes)	70131	02101	12500800	4,000,000	553,500.00	3,000,000
220204	Maintenance Services - General	70131	02101	12500800	4,800,000	2,158,800.00	4,300,000
22020401	Maintenance of Motor Vehicles	70131	02101	12500800	300,000	300,000.00	600,000
22020402	Maintenance of Office Furniture	70131	02101	12500800	1,500,000	60,000.00	500,000
22020403	Maintenance of Office Complex	70131	02101	12500800	1,500,000	927,000.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70131	02101	12500800	800,000	306,800.00	400,000
22020405	Maintenance of Plants/Generators	70131	02101	12500800	700,000	565,000.00	800,000
220205	Training - General	70131	02101	12500800	800,000	-	1,000,000
22020501	Local Training	70131	02101	12500800	800,000	-	1,000,000
220206	Other Service - General	70131	02101	12500800	2,500,000	977,500.00	1,600,000
22020601	Security Services	70131	02101	12500800	1,500,000	367,500.00	600,000
22020605	Cleaning & Fumigation Services	70131	02101	12500800	1,000,000	610,000.00	1,000,000
220207	Consulting & Professional Services - General	70131	02101	12500800	9,900,000	4,915,000.00	15,000,000
22020702	Consultancy General	70131	02101	12500800	9,900,000	4,915,000.00	15,000,000
220208	Fuel & Lubricants - General	70131	02101	12500800	2,500,000	1,575,900.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70131	02101	12500800	500,000	375,900.00	500,000
22020803	Plant/Generator Fuel Cost	70131	02101	12500800	2,000,000	1,200,000.00	1,500,000
220209	Financial Charges - General	70131	02101	12500800	4,000	3,913.00	10,000
22020901	Bank Charges (Other than Interest)	70131	02101	12500800	4,000	3,913.00	10,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220210	Miscellaneous Expenses - General	70131	02101	12500800	13,700,000	4,801,500.00	22,200,000
22021001	Refreshment & Meals	70131	02101	12500800	1,000,000	175,000.00	500,000
22021002	Honorarium	70131	02101	12500800	1,000,000	1,192,000.00	1,000,000
22021003	Publicity & Advertisements	70131	02101	12500800	500,000	217,000.00	500,000
22021006	Postages & Courier Services	70131	02101	12500800	200,000	95,000.00	200,000
22021052	Annual Civil Service Conference	70131	02101	12500800	3,000,000	-	3,000,000
22021062	Promotion Interviews	70131	02101	12500800	5,500,000	2,267,500.00	5,000,000
22021062	Joint Session of Service Commissions in the State	70131	02101	12500800	2,500,000	855,000.00	2,000,000
22021062	Recruitment Exercise	70131	02101	12500800	-	-	10,000,000

Civil Service Commission

Admin Code: 014700100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70131	03101	12500800	27,500,000	-	42,400,000
230101	Purchase of Fixed Assets - General	70131	03101	12500800	12,500,000	-	25,400,000
23010104	Purchase of 2No. Motor Cycles	70131	03101	12500800	-	-	600,000
23010105	Purchase of 1No Hilux Van	70131	03101	12500800	-	-	7,000,000
23010112	Purchase of Office Furniture	70131	03101	12500800	2,500,000	-	2,000,000
23010113	Purchase of 7No. Laptop Computers	70131	03101	12500800	-	-	2,000,000
23010114	Purchase of Computer Printers	70131	03101	12500800	-	-	1,300,000
23010119	Purchase of 100 KVA Mikano Generator	70131	03101	12500800	10,000,000	-	8,000,000
23010125	Stocking of Library with Books & Furnishing	70131	03101	12500800	-	-	500,000
23010142	Purchase of Office Equipment	70131	03101	12500800	-	-	3,000,000
23010142	Purchase of 2No. Mowers	70131	03101	12500800	-	-	1,000,000
230201	Construction/Provision of Fixed Assets - General	70131	03101	12500800	15,000,000	-	17,000,000
23030102	Extension of Office Complex	70131	03101	12500800	-	-	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020128	Computerisation of CSC/Internet Connectivity	70131	03101	12500800	15,000,000	-	10,000,000
23020129	Landscaping of the Office Complex	70131	03101	12500800	-	-	2,000,000
230301	Rehabilitation/Repairs of fixed Assets - General	70131	03101	12500800	-	-	-
23030121	Renovation of the Office Complex	70131	03101	12500800	-	-	-

Summary of Expenditures

Total Personnel	27,566,278	10,484,446.82	22,566,278
Total Overhead Cost	39,514,000	23,284,413.00	48,400,000
Total Recurrent	67,080,278	33,768,859.82	70,966,278
Total Capital	27,500,000	-	42,400,000
Total Allocation	94,580,278	33,768,859.82	113,366,278

Accounting Officer

Permanent Secretary

Civil Service Commission

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				130,259,506	111,809,394.59	272,209,506
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70160	02101	12500800	89,509,506	76,065,449.46	92,759,506
210101	Salaries and Wages	70160	02101	12500800	89,509,506	76,065,449.46	92,759,506
21010101	Salaries	70160	02101	12500800	89,509,506	76,065,449.46	92,759,506.00
22	Other Recurrent Cost	70160	02101	12500800	40,750,000	35,743,945.13	179,450,000
2202	Overhead Cost	70160	02101	12500800	40,750,000	35,743,945.13	179,450,000
220201	Travels & Transport - General	70160	02101	12500800	1,400,000	938,000.00	11,400,000
22020101	Local Travel & Transport - Training	70160	02101	12500800	400,000	329,000.00	400,000
22020102	Local Travel & Transport - Others	70160	02101	12500800	1,000,000	609,000.00	1,000,000
22020103	International Travel & Transport - Training	70160	02101	12500800	-	-	10,000,000
220202	Utilities - General	70160	02101	12500800	300,000	258,250.00	250,000
22020203	Internet Access Charges	70160	02101	12500800	100,000	98,000.00	100,000
22020204	Satelite Broadcasting Access Charges	70160	02101	12500800	200,000	160,250.00	150,000
220203	Materials & Supplies - General	70160	02101	12500800	1,150,000	913,500.00	1,300,000
22020301	Office Stationery/Computer Consumables	70160	02101	12500800	500,000	374,500.00	800,000
22020305	Printing of Non Security Documents	70160	02101	12500800	650,000	539,000.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220204	Maintenance Services - General	70160	02101	12500800	1,900,000	1,048,800.00	2,200,000
22020401	Maintenance of Motor Vehicles	70160	02101	12500800	600,000	353,500.00	600,000
22020402	Maintenance of Office Furniture	70160	02101	12500800	300,000	172,600.00	400,000
22020403	Maintenance of Office Complex	70160	02101	12500800	500,000	198,500.00	500,000
22020404	Maintenance of Office/IT Equipment	70160	02101	12500800	200,000	212,500.00	200,000
22020405	Maintenance of Plants/Generators	70160	02101	12500800	300,000	111,700.00	500,000
220205	Training - General	70160	02101	12500800	300,000	50,000.00	45,000,000
22020501	Local Training	70160	02101	12500800	300,000	50,000.00	5,000,000
22020502	International Training	70160	02101	12500800	-	-	40,000,000
220206	Other Service - General	70160	02101	12500800	1,600,000	1,633,000.00	2,700,000
22020601	Security Services	70160	02101	12500800	1,400,000	1,520,000.00	2,500,000
22020602	Office Rent	70160	02101	12500800	-	-	-
22020605	Cleaning & Fumigation Services	70160	02101	12500800	200,000	113,000.00	200,000
220208	Fuel & Lubricants - General	70160	02101	12500800	1,400,000	1,196,000.00	1,600,000
22020801	Motor Vehicle Fuel Cost	70160	02101	12500800	600,000	452,000.00	600,000
22020803	Plant/Generator Fuel Cost	70160	02101	12500800	800,000	744,000.00	1,000,000
220209	Financial Charges - General	70160	02101	12500800	100,000	23,772.13	100,000
22020901	Bank Charges (Other than Interest)	70160	02101	12500800	100,000	23,772.13	100,000
220210	Miscellaneous Expenses - General	70160	02101	12500800	32,600,000	29,682,623.00	114,900,000
22021001	Refreshment & Meals	70160	02101	12500800	500,000	1,224,000.00	800,000
22021002	Honorarium	70160	02101	12500800	7,300,000	6,689,000.00	1,000,000
22021003	Publicity & Advertisements	70160	02101	12500800	200,000	200,000.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021006	Postages & Courier Services	70160	02101	12500800	100,000	14,000.00	100,000
22021050	INEC/Local Govt Election & Monitoring/Supervision	70160	02101	12500800	5,500,000	4,504,000.00	6,000,000
22021052	INEC/FOSIECON National Conference	70160	02101	12500800	5,000,000	4,023,000.00	6,000,000
22021064	Local Government Elections/By-Elections	70160	02101	12500800	14,000,000	13,028,623.00	100,000,000

Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70160	03101	12500800	-	-	101,500,000
230101	Purchase of Fixed Assets - General	70160	03101	12500800	-	-	55,500,000
23010105	Purchase of 1No. Utility Vehicles	70160	03101	12500800	-	-	40,000,000
23010112	Furnishing of NASIEC Head Office Complex	70160	03101	12500800	-	-	-
23010112	Purchase of Fire Proof Steel Cabinet	70160	03101	12500800	-	-	3,500,000
23010112	Furnishing of NASIEC Offices at the LGAs/Das	70160	03101	12500800	-	-	10,000,000
23020141	Installation of Radio Communication Services	70160	03101	12500800	-	-	2,000,000
230201	Construction/Provision of Fixed Assets - General	70160	03101	12500800	-	-	46,000,000
23020101	Construction of NASIEC Head Office Complex	70160	03101	12500800	-	-	-
23020102	Construction of NASIEC Offices in LGAs/DA	70160	03101	12500800	-	-	40,000,000
23020128	Installation of ICT Unit at NASIEC Hqtrs	70160	03101	12500800	-	-	6,000,000

Summary of Expenditures

Total Personnel	89,509,506	76,065,449.46	92,759,506
Total Overhead Cost	40,750,000	35,743,945.13	179,450,000
Total Recurrent	130,259,506	111,809,394.59	272,209,506
Total Capital	-	-	101,500,000
Total Allocation	130,259,506	111,809,394.59	373,709,506

Accounting Officer

Chairman

Nasarawa State Independent Electoral Commission

Ministry of Agriculture

Admin Code: 021500100100

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				326,073,810	246,921,583.35	313,903,810
21	Personnel Cost	70421	02101	12500800	263,003,810	223,531,576.79	233,003,810
20101	Salaries and Wages	70421	02101	12500800	263,003,810	223,531,576.79	233,003,810
21010101	Salaries	70421	02101	12500800	263,003,810	223,531,576.79	233,003,810
22	Other Recurrent Cost	70421	02101	12500800	63,070,000	23,390,006.56	80,900,000
2202	Overhead Cost	70421	02101	12500800	63,070,000	23,390,006.56	80,900,000
220201	Travels & Transport - General	70421	02101	12500800	4,000,000	2,967,000.00	4,200,000
22020101	Local Travel & Transport - Training	70421	02101	12500800	1,500,000	1,278,000.00	1,600,000
22020102	Local Travel & Transport - Others	70421	02101	12500800	2,500,000	1,689,000.00	2,600,000
220202	Utilities - General	70421	02101	12500800	250,000	114,000.00	200,000
22020204	Satelite Broadcasting Access Charges	70421	02101	12500800	250,000	114,000.00	200,000
220203	Materials & Supplies - General	70421	02101	12500800	2,650,000	838,950.00	3,570,000
22020301	Office Stationery/Computer Consumables	70421	02101	12500800	1,000,000	409,450.00	1,000,000
22020302	Newspapers	70421	02101	12500800	150,000	79,000.00	170,000
22020305	Printing of Non Security Documents	70421	02101	12500800	500,000	350,500.00	400,000
22020307	Replenishment of Veterinary Drugs	70421	02101	12500800	1,000,000	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220204	Maintenance Services - General	70421	02101	12500800	22,100,000	3,437,450.00	38,300,000
22020401	Maintenance of Motor Vehicles	70421	02101	12500800	2,000,000	1,346,000.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70421	02101	12500800	500,000	306,500.00	400,000
22020403	Maintenance of Office Complex	70421	02101	12500800	1,500,000	1,034,100.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70421	02101	12500800	300,000	317,050.00	500,000
22020405	Maintenance of Plant/Generator	70421	02101	12500800	500,000	433,800.00	400,000
22020414	Maintenance of Nurseries	70421	02101	12500800	-	-	-
22020415	Maintenance of Veterinary Hospitals & Clinics	70421	02101	12500800	2,000,000	-	4,000,000
22020416	Maintenance of Abattoirs	70421	02101	12500800	2,000,000	-	4,000,000
22020417	Maintenance of 7Nos. Grazing Reserves in the State	70421	02101	12500800	13,300,000	-	25,000,000
220205	Training - General	70421	02101	12500800	3,000,000	2,700,000.00	4,000,000
22020501	Local Training	70421	02101	12500800	3,000,000	2,700,000.00	4,000,000
220206	Other Service - General	70421	02101	12500800	900,000	440,000.00	750,000
22020601	Security Services	70421	02101	12500800	700,000	440,000.00	600,000
22020605	Cleaning & Fumigation Services	70421	02101	12500800	200,000	-	150,000
220207	Consulting & Professional Services - General	70421	02101	12500800	10,000,000	-	7,000,000
22020707	Agricultural Consulting	70421	02101	12500800	10,000,000	-	7,000,000
220208	Fuel & Lubricants - General	70421	02101	12500800	2,500,000	1,878,400.00	2,200,000
22020801	Motor Vehicle Fuel Cost	70421	02101	12500800	1,000,000	801,500.00	700,000
22020803	Plant/Generator Fuel Cost	70421	02101	12500800	1,500,000	1,076,900.00	1,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70421	02101	12500800	200,000	27,006.56	150,000
22020901	Bank Charges (Other than Interest)	70421	02101	12500800	200,000	27,006.56	150,000
220210	Miscellaneous Expenses - General	70421	02101	12500800	17,470,000	10,987,200.00	20,530,000
22021001	Refreshment & Meals	70421	02101	12500800	500,000	457,500.00	1,000,000
22021002	Honorarium	70421	02101	12500800	400,000	458,000.00	800,000
22021003	Publicity & Advertisements	70421	02101	12500800	400,000	351,800.00	600,000
22021006	Postages & Courier Services	70421	02101	12500800	70,000	5,000.00	30,000
22021021	World Food Day	70421	02101	12500800	100,000	-	100,000
22021052	National Council on Agriculture	70421	02101	12500800	3,000,000	2,671,000.00	3,000,000
22021065	Young Farmers Club	70421	02101	12500800	-	-	-
22021066	Disease Surveillance & Pest Control	70421	02101	12500800	1,500,000	-	2,000,000
22021067	National Agricultural Show	70421	02101	12500800	10,000,000	6,898,700.00	8,000,000
22021068	Agricultural Summit	70421	02101	12500800	-	-	-
22021069	Awareness Creation for Nutrition Activities	70421	02101	12500800	1,500,000	145,200.00	5,000,000
22021050	Monitoring & Supervision of Water Projects in the State	70620	02101	12500800	-	-	1,000,000
22021051	WASH/PEWASH & RUWASSA Activities	70620	02101	12500800	-	-	20,000,000
22021052	National Council on Water Resources	70620	02101	12500800	-	-	2,000,000
22021052	National Conference on Water	70620	02101	12500800	-	-	2,000,000
22021052	National Council on Power	70620	02101	12500800	-	-	2,000,000
22021085	Development of State Water Policy	70620	02101	12500800	-	-	3,000,000
22021089	Collection of Hydrological Data	70620	02101	12500800	-	-	1,000,000

Admin Code: 021500100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70421	03101	12500800	504,000,000	289,046,700.00	610,000,000
230101	Purchase of Fixed Assets - General	70421	03101	12500800	360,000,000	277,500,000.00	378,000,000
23010127	Purchase of Veterinary Equipment	70421	03101	12500800	-	-	3,000,000
23010127	Procurement of Fishing Inputs (Gears)	70421	03101	12500800	-	-	2,000,000
23010143	Purchase of Buffer Grains & Chemicals	70421	03101	12500800	-	-	70,000,000
23010144	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	70421	03101	12500800	350,000,000	276,850,000.00	300,000,000
23010151	Purchase of Agro-Chemicals & Equipment	70421	03101	12500800	10,000,000	650,000.00	3,000,000
2302	Construction/Provision	70421	03101	12500800	144,000,000	11,546,700.00	208,000,000
230201	Construction/Provision of Fixed Assets - General	70421	03101	12500800	144,000,000	11,546,700.00	208,000,000
23020113	Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa	70421	03101	12500800	6,000,000	410,700.00	3,000,000
23020113	Construction of 5Nos. Control Posts Across the State	70421	03101	12500800	-	-	5,000,000
23020132	Federal-State Collaborative Programme	70421	03101	12500800	88,000,000	11,136,000.00	100,000,000
23020132	Agricultural Anchor Scheme	70421	03101	12500800	50,000,000	-	100,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70421	03101	12500800	-	-	24,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70421	03101	12500800	-	-	24,000,000
23030124	Rehabilitation of Karu International Market Restaurant	70421	03101	12500800	-	-	2,000,000
23030128	Upgrading of Home Economic Canteen in Akwanga	70421	03101	12500800	-	-	1,000,000
23030128	Equipping of 2Nos. Home Economics Staff Canteen in Lafia	70421	03101	12500800	-	-	1,000,000
23030104	Rehabilitation & Maintenance of 601 Boreholes in the State	70620	03101	12500800	-	-	20,000,000

Summary of Expenditures

Total Personnel	263,003,810	223,531,576.79	233,003,810
Total Overhead Cost	<u>63,070,000</u>	<u>23,390,006.56</u>	<u>80,900,000</u>
Total Recurrent	326,073,810	246,921,583.35	313,903,810
Total Capital	<u>504,000,000</u>	<u>289,046,700.00</u>	<u>610,000,000</u>
Total Allocation	<u>830,073,810</u>	<u>535,968,283.35</u>	<u>923,903,810</u>

Accounting Officer

Permanent Secretary

Ministry of Agriculture

College of Agriculture, Lafia

Admin Code: 021502100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				817,962,118	670,492,740.84	887,594,053
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70941	02101	12500800	575,662,118	524,755,932.53	550,543,882
210101	Salaries and Wages	70941	02101	12500800	566,462,118	517,105,932.53	540,543,882
21010101	Salary	70941	02101	12500800	566,462,118	517,105,932.53	540,543,882
2102	Allowances and Social Contribution	70941	02101	12500800	9,200,000	7,650,000.00	10,000,000
210201	Allowances	70941	02101	12500800	9,200,000	7,650,000.00	10,000,000
21020101	NYSC Allowance	70941	02101	12500800	5,700,000	4,650,000.00	6,000,000
21020103	Academic/Peculiar Allowances	70941	02101	12500800	3,500,000	3,000,000.00	4,000,000
22	Other Recurrent Costs	70941	02101	12500800	242,300,000	145,736,808.31	337,050,171
220101	Social Benefits	70111	02101	12500800	46,000,000	45,283,702.29	60,000,000
22010101	Pension & Gratuity	70941	02101	12500800	46,000,000	45,283,702.29	60,000,000
2202	Overhead Costs	70941	02101	12500800	196,300,000	100,453,106.02	277,050,171
220201	Travels & Transport - General	70941	02101	12500800	7,500,000	4,846,950.00	23,000,000
22020101	Local Travel & Transport - Training	70941	02101	12500800	2,000,000	1,872,000.00	10,000,000
22020102	Local Travel & Transport - Others	70941	02101	12500800	3,000,000	2,974,950.00	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020103	International Travel & Transport - Training	70941	02101	12500800	2,500,000	-	10,000,000
220202	Utilities - General	70941	02101	12500800	14,150,000	10,253,310.48	17,200,000
22020201	Electricity Charges	70941	02101	12500800	12,000,000	8,846,150.48	15,000,000
22020202	Official Communication/Telephone Charges	70941	02101	12500800	800,000	406,160.00	800,000
22020203	Internet Access Charges	70941	02101	12500800	350,000	251,000.00	400,000
22020204	Satelite Broadcasting Access Charges	70941	02101	12500800	1,000,000	750,000.00	1,000,000
220203	Materials & Supplies - General	70941	02101	12500800	21,350,000	18,412,320.00	45,150,000
22020301	Office Stationery/Computer Consumables	70941	02101	12500800	4,000,000	3,277,220.00	10,000,000
22020302	Books And Journals	70941	02101	12500800	1,000,000	800,000.00	1,500,000
22020303	Newspapers	70941	02101	12500800	300,000	216,000.00	400,000
22020304	Magazines & Periodicals	70941	02101	12500800	50,000	28,000.00	50,000
22020305	Printing of Non Security Documents	70941	02101	12500800	1,000,000	828,000.00	1,200,000
22020306	Printing of Security Documents	70941	02101	12500800	5,000,000	4,423,100.00	8,000,000
22020309	Security Uniforms	70941	02101	12500800	1,000,000	1,000,000.00	1,000,000
22020310	Supply of Teaching Materials	70941	70942	12500800	4,000,000	3,700,000.00	15,000,000
22020310	Library Expenses	70941	70942	12500800	2,500,000	2,000,000.00	5,000,000
22020310	Laboratory Expenses	70941	02101	12500800	2,500,000	2,140,000.00	3,000,000
220204	Maintenance Services - General	70941	02101	12500800	16,900,000	14,140,900.00	32,500,000
22020401	Maintenance of Motor Vehicles	70941	02101	12500800	3,500,000	3,400,000.00	8,000,000
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500800	2,500,000	1,141,000.00	3,000,000
22020403	Maintenance of Administrative Buildings	70941	02101	12500800	2,500,000	2,500,000.00	6,000,000
22020403	Maintenance of Academic Buildings	70941	02101	12500800	2,000,000	1,600,000.00	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020404	Maintenance of Office/IT Equipment	70941	02101	12500800	2,000,000	1,800,000.00	4,000,000
22020405	Maintenance of Plants/Generators	70941	02101	12500800	2,000,000	1,615,900.00	4,000,000
22020418	Maintenance of College Farm & Tractors	70941	02101	12500800	2,000,000	1,700,000.00	3,500,000
22020419	Maintenance of Borehole	70941	02101	12500800	400,000	384,000.00	1,000,000
220205	Training - General	70941	02101	12500800	6,000,000	2,750,000.00	12,000,000
22020501	Local Training	70941	02101	12500800	3,000,000	2,750,000.00	10,000,000
22020502	International Training	70941	02101	12500800	3,000,000	-	2,000,000
220206	Other Services - General	70941	02101	12500800	4,400,000	4,190,000.00	5,500,000
22020601	Security Services	70941	02101	12500800	4,000,000	3,840,000.00	5,000,000
22020605	Cleaning & Fumigation Services	70941	02101	12500800	400,000	350,000.00	500,000
220207	Consulting & Professional Services - General	70941	02101	12500800	3,500,000	3,000,000.00	4,000,000
22020707	Consultancy Services	70941	02101	12500800	3,500,000	3,000,000.00	4,000,000
220208	Fuel & Lubricants - General	70941	02101	12500800	4,500,000	4,202,500.00	6,000,000
22020801	Motor Vehicle Fuel Cost	70941	02101	12500800	3,000,000	2,900,000.00	4,000,000
22020803	Plant/Generator Fuel Cost	70941	02101	12500800	1,500,000	1,302,500.00	2,000,000
220209	Financial Charges - General	70941	02101	12500800	200,000	150,170.54	150,171
22020901	Bank Charges (Other than Interest)	70941	02101	12500800	200,000	150,170.54	150,171
220210	Miscellaneous Expenses - General	70941	02101	12500800	117,800,000	38,506,955.00	131,550,000
22021001	Refreshment & Meals	70941	02101	12500800	1,500,000	1,404,600.00	3,000,000
22021002	Honorarium	70941	02101	12500800	1,000,000	955,000.00	1,500,000
22021003	Publicity & Advertisements	70941	02101	12500800	800,000	776,500.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021004	Medical Expenses - Local	70941	02101	12500800	500,000	380,000.00	550,000
22021005	Postages & Courier Services	70941	02101	12500800	250,000	150,000.00	250,000
22021007	Students Welfare	70941	02101	12500800	300,000	280,000.00	350,000
22021008	Membership of Professional Bodies	70941	02101	12500800	2,000,000	1,500,000.00	2,000,000
22021009	Sporting Activities	70941	02101	12500800	1,000,000	990,000.00	1,500,000
22021025	Donations & Subscription	70941	02101	12500800	400,000	399,000.00	500,000
22021027	Audit Fees & Charges	70941	02101	12500800	1,500,000	1,300,000.00	2,000,000
22021031	Upkeep of Council Members	70941	02101	12500800	2,500,000	2,044,350.00	10,000,000
22021034	Assistance to Student's Union/Association	70941	02101	12500800	300,000	280,000.00	400,000
22021035	Recruitment Expenses	70941	02101	12500800	400,000	-	400,000
22021036	Research & Studies	70941	02101	12500800	4,000,000	3,500,000.00	10,000,000
22021040	Hotel Expenses	70941	02101	12500800	1,000,000	896,000.00	1,000,000
22021051	NBTE Expenses	70941	02101	12500800	1,000,000	850,000.00	1,500,000
22021051	SIWES Expenses	70941	02101	12500800	750,000	740,000.00	800,000
22021051	College Committee Expenses	70941	02101	12500800	1,500,000	1,350,000.00	4,000,000
22021051	Student's Registration Expenses	70941	02101	12500800	700,000	570,000.00	800,000
22021051	Library Expenses	70941	02101	12500800	2,500,000	-	-
22021071	Students Excursion	70941	02101	12500800	500,000	370,000.00	600,000
22021071	Students' Practicals	70941	02101	12500800	2,000,000	1,965,505.00	3,000,000
22021072	External Moderation	70941	02101	12500800	600,000	594,000.00	700,000
22021073	Accreditation/Resource Inspection	70941	02101	12500800	77,000,000	6,000,000.00	60,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021074	Legal Fees	70941	02101	12500800	300,000	200,000.00	300,000
22021075	Governing Council Expenses	70941	02101	12500800	4,000,000	3,996,500.00	10,000,000
22021076	Burial Expenses/Condolences	70941	02101	12500800	500,000	466,000.00	500,000
22021077	Study Fellowship	70941	02101	12500800	1,500,000	1,459,500.00	2,000,000
22021078	Estate Valuation	70941	02101	12500800	500,000	-	500,000
22021079	Animal Feeds	70941	02101	12500800	1,000,000	850,000.00	1,200,000
22021079	Fish Feeds	70941	02101	12500800	1,000,000	940,000.00	1,200,000
22021080	Non-Accident Bonus	70941	02101	12500800	-	-	-
22021081	Matriculation/Convocation & Other Ceremonies	70941	02101	12500800	5,000,000	3,300,000.00	10,000,000

College of Agriculture, Lafia

Admin Code: 021502100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70941	03101	12500800	56,000,000	-	118,500,000
230101	Purchase of Fixed Assets - General	70941	03101	12500800	56,000,000	-	73,500,000
23010105	Purchase of 1No. 30 Seaters Bus	70941	03101	12500800	30,000,000	-	25,000,000
23010105	Purchase of 1No. Tractor for Teaching Purposes	70941	03101	12500800	26,000,000	-	26,000,000
23010114	Purchase 100No. Computers, Furniture for ICT	70941	03101	12500800	-	-	15,000,000
23010145	Purchase of Engineering & Other Science Equipment	70941	03101	12500800	-	-	5,000,000
23010119	Purchase of 2No. 27KVA Generators for Admin & Library	70941	03101	12500800	-	-	2,500,000
2302	Construction/Provision	70941	03101	12500800	-	-	45,000,000
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500800	-	-	45,000,000
23020107	Construction of 2 Blocks of 3 Classrooms Each and Office Accomodation for Staff	70941	03101	12500800	-	-	45,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70941	03101	12500800	-	-	10,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70941	03101	12500800	-	-	10,000,000
23030112	Revitalization of College Livestock Complex at Doma Road	70941	03101	12500800	-	-	10,000,000

Summary of Expenditures

Total Personnel Cost	575,662,118	524,755,932.53	550,543,882
Total Overhead Cost	196,300,000	100,453,106.02	277,050,171
Total Recurrent	771,962,118	625,209,038.55	827,594,053
Total Capital	56,000,000	-	118,500,000
Total Allocation	827,962,118	625,209,038.55	946,094,053

Accounting Officer

Provost

College of Agriculture, Lafia

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				348,924,321	216,929,650.04	509,844,321
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70421	02101	12500800	319,204,321	214,236,484.54	299,204,321
210101	Salaries and Wages	70421	02101	12500800	319,204,321	214,236,484.54	299,204,321
21010101	Salary	70421	02101	12500800	319,204,321	214,236,484.54	299,204,321
22	Other Recurrent Costs	70421	02101	12500800	29,720,000	2,693,165.50	210,640,000
2202	Overhead Costs	70421	02101	12500800	29,720,000	2,693,165.50	210,640,000
220201	Travels & Transport - General	70421	02101	12500800	1,700,000	864,000.00	3,400,000
22020101	Local Travel & Transport - Training	70421	02101	12500800	300,000	-	400,000
22020102	Local Travel & Transport - Others	70421	02101	12500800	1,000,000	864,000.00	1,000,000
22020102	Physical Monitoring/Field Visit	70421	02101	12500800	400,000	-	2,000,000
220202	Utilities - General	70421	02101	12500800	180,000	14,500.00	650,000
22020201	Electricity Chages	70421	02101	12500800	100,000	-	300,000
22020203	Internet Access Charges	70421	02101	12500800	30,000	14,500.00	200,000
22020204	Satelite Broadcasting Access Charges	70421	02101	12500800	50,000	-	150,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70421	02101	12500800	850,000	469,500.00	1,130,000
22020301	Office Stationery/Computer Consumables	70421	02101	12500800	600,000	443,900.00	700,000
22020302	Books	70421	02101	12500800	-	-	100,000
22020303	Newspapers	70421	02101	12500800	-	25,600.00	80,000
22020305	Printing of Non Security Documents	70421	02101	12500800	150,000	-	150,000
22020306	Printing of Security Documents	70421	02101	12500800	100,000	-	100,000
220204	Maintenance Services- General	70421	02101	12500800	4,600,000	623,250.00	5,020,000
22020401	Maintenance of Motor Vehicles	70421	02101	12500800	1,000,000	333,500.00	600,000
22020402	Maintenance of Office Furniture & Fittings	70421	02101	12500800	150,000	5,600.00	200,000
22020403	Maintenance of Office Complex	70421	02101	12500800	400,000	30,450.00	400,000
22020403	Maintenance of Residential Buildings	70421	02101	12500800	300,000	-	300,000
22020404	Maintenance of Office/IT Equipment	70421	02101	12500800	200,000	142,450.00	200,000
22020405	Maintenance of Plants/Generators	70421	02101	12500800	200,000	98,250.00	1,000,000
22020405	Maintenance of JICA Incubation Plant	70421	02101	12500800	2,000,000	-	2,000,000
22020418	Maintenance of Nursery	70421	02101	12500800	200,000	13,000.00	200,000
22020419	Maintenance of Borehole	70421	02101	12500800	150,000	-	120,000
220205	Training - General	70421	02101	12500800	2,400,000	-	2,700,000
22020501	Local Training	70421	02101	12500800	400,000	-	700,000
22020501	Other ADP Trainings	70421	02101	12500800	2,000,000	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220206	Other Services - General	70421	02101	12500800	240,000	9,000.00	230,000
22020601	Security Services	70421	02101	12500800	180,000	-	150,000
22020605	Cleaning & Fumigation Services	70421	02101	12500800	60,000	9,000.00	80,000
220207	Consulting & Professional Services - General	70330	02101	12500800	-	-	20,000,000
22020701	Agricultural Consulting	70330	02101	12500800	-	-	20,000,000
220208	Fuel & Lubricants - General	70421	02101	12500800	1,300,000	373,300.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70421	02101	12500800	1,000,000	280,300.00	1,000,000
22020803	Plant/Generator Fuel Cost	70421	02101	12500800	300,000	93,000.00	500,000
220209	Financial Charges - General	70421	02101	12500800	20,000	11,115.50	20,000
22020901	Bank Charges (Other than Interest)	70421	02101	12500800	20,000	11,115.50	20,000
220210	Miscellaneous Expenses - General	70421	02101	12500800	18,430,000	328,500.00	195,990,000
22021001	Refreshment & Meals (PMU Meetings)	70421	02101	12500800	300,000	101,800.00	500,000
22021002	Honorarium	70421	02101	12500800	200,000	-	300,000
22021003	Publicity & Advertisements	70421	02101	12500800	100,000	38,000.00	200,000
22021006	Postages & Courier Services	70421	02101	12500800	50,000	-	-
22021007	Repatriation Expenses/Staff Welfare	70421	02101	12500800	500,000	-	1,000,000
22021024	N-Power Activities	70421	02101	12500800	1,000,000	-	500,000
22021027	Audit Expenses/Account Production	70421	02101	12500800	2,000,000	7,200.00	2,000,000
22021036	Agricultural Production Surveys (APS)	70421	02101	12500800	150,000	-	500,000
22021036	Conduct/Survey of Market Price	70421	02101	12500800	80,000	-	-
22021036	OFAR/Adaptive Research	70421	02101	12500800	300,000	-	-
22021036	Annual Crop Performance Survey (ACPS)	70421	02101	12500800	100,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021062	Conduct of Staff Promotion Exercise	70421	02101	12500800	100,000	-	200,000
22021067	Agricultural Show/Trade Fair	70421	02101	12500800	1,000,000	-	1,000,000
22021069	Advocacy on Orange Fleshed Sweet Potato	70421	02101	12500800	200,000	-	400,000
22021069	Nutritional Activities	70421	02101	12500800	2,000,000	-	2,000,000
22021079	Livestock Activities	70421	02101	12500800	100,000	-	300,000
22021079	Fisheries Activities	70421	02101	12500800	200,000	-	400,000
22021082	Asset/Stock Verification	70421	02101	12500800	250,000	-	300,000
22021083	JICA Sustainability Fund	70421	02101	12500800	2,000,000	-	2,000,000
22021083	RUFIN Sustainability	70421	02101	12500800	1,000,000	-	1,000,000
22021084	Conduct of VLS/HHLS/SR	70421	02101	12500800	2,000,000	-	2,000,000
22021084	RIPMAPP Technology Dissemination	70421	02101	12500800	600,000	-	600,000
22021084	Monthly/Quartely Technology Review & Other Meetings	70421	02101	12500800	1,000,000	-	1,500,000
22021084	Conducting ADPEC Meetings	70421	02101	12500800	200,000	-	200,000
22021084	OFAR/RMT/Collaborative Trials	70421	02101	12500800	600,000	-	700,000
22021084	SHEP	70421	02101	12500800	300,000	9,500.00	300,000
22021084	WIA/FNT Activities	70421	02101	12500800	200,000	-	200,000
22021085	Workplan & Budget Expenses	70421	02101	12500800	100,000	13,000.00	50,000
22021085	Bags Packaging	70421	02101	12500800	-	27,500.00	40,000
22021086	Seed Multiplication	70421	02101	12500800	1,500,000	131,500.00	1,500,000
22021087	Farmers Media Programme	70421	02101	12500800	300,000	-	300,000
22021088	Value Chain Counterpart Contribution	70421	02101	12500800	-	-	88,000,000
22021089	Food Resilience Counterpart Contribution	70421	02101	12500800	-	-	88,000,000

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70421	03101	12500800	-	-	91,750,000
2301	Fixed Assets Purchased	70421	03101	12500800	-	-	78,250,000
230101	Purchase of Fixed Assets - General	70421	03101	12500800	-	-	78,250,000
23010105	Purchase of Low Bed Head	70421	03101	12500800	-	-	15,000,000
23010127	Purchase of Tractors & Implements	70421	03101	12500800	-	-	25,000,000
23010128	Purchase of 1No D7 Cat	70421	03101	12500800	-	-	15,000,000
23010129	Purchase of 1No SAFE	70421	03101	12500800	-	-	300,000
23010130	Purchase of 2No Photocopier	70421	03101	12500800	-	-	500,000
23010131	Purchase of 4No Book Shelves/File Cabinets	70421	03101	12500800	-	-	400,000
23010132	Purchase of 1No Computer/3No Laptops	70421	03101	12500800	-	-	700,000
23010133	Purchase of 1No Computer Printer	70421	03101	12500800	-	-	100,000
23010134	Purchase of 1No Mower	70421	03101	12500800	-	-	250,000
23010135	Purchase of New Drilling Machine	70421	03101	12500800	-	-	10,000,000
23010136	Purchase of New Compressor	70421	03101	12500800	-	-	3,000,000
23010151	Purchase of Farm Agro-Chemicals/Herbicides	70421	03101	12500800	-	-	8,000,000
2302	Construction/Provision	70421	03101	12500800	-	-	500,000
230201	Construction/Provision of Fixed Assets - General	70421	03101	12500800	-	-	500,000
23020113	Construction of Bee Hives & Kits	70421	03101	12500800	-	-	500,000
				149			

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70941	03101	12500800	-	-	13,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70941	03101	12500800	-	-	13,000,000
23030121	Renovation of Office Complex	70941	03101	12500800	-	-	13,000,000

Summary of Expenditures

Total Personnel	319,204,321	214,236,484.54	299,204,321
Total Overhead Cost	29,720,000	2,693,165.50	210,640,000
Total Recurrent	348,924,321	216,929,650.04	509,844,321
Total Capital	-	-	91,750,000
Total Allocation	348,924,321	216,929,650.04	601,594,321

Accounting Officer

Programme Manager

Nasarawa Agricultural Development Programme

Ministry of Finance, Budget & Planning

Admin Code: 022000100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				387,060,283	160,630,039.53	381,424,365
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	117,005,113	68,788,779.03	92,269,365
210101	Salaries and Wages	70112	02101	12500800	112,005,113	68,788,779.03	92,269,365
21010101	Salaries	70112	02101	12500800	112,005,113	68,788,779.03	92,269,365
2102	Allowances & Social Contribution	70112	02101	12500800	5,000,000	-	-
210201	Allowances	70112	02101	12500800	5,000,000	-	-
21020102	Dressing Allowance	70112	02101	12500800	5,000,000	-	-
22	Other Recurrent Cost	70112	02101	12500800	270,055,170	91,841,260.50	289,155,000
2202	Overhead Cost	70112	02101	12500800	270,055,170	91,841,260.50	289,155,000
220201	Travels & Transport - General	70112	02101	12500800	14,000,000	8,614,800.00	14,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	4,000,000	-	2,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	10,000,000	8,614,800	12,000,000
220202	Utilities - General	70112	02101	12500800	900,000	360,000.00	3,200,000
22020203	Internet Access Charges	70112	02101	12500800	700,000	360,000.00	1,000,000
22020204	Satelite Broadcasting Access Charges	70112	02101	12500800	200,000	-	200,000
22020208	Data Management & ICT Services	70112	02101	12500800	-	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70112	02101	12500800	10,300,000	3,303,860.00	8,800,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	7,000,000	2,945,860.00	6,000,000
22020302	Books	70112	02101	12500800	300,000	-	200,000
22020303	Newspapers	70112	02101	12500800	1,000,000	358,000.00	600,000
22020305	Printing of Non-Security Documents	70112	02101	12500800	2,000,000	-	2,000,000
220204	Maintenance Services -General	70112	02101	12500800	8,300,000	3,541,000.00	8,200,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	1,500,000	191,200.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	300,000	297,000.00	200,000
22020403	Maintenance of Office Complex	70112	02101	12500800	2,000,000	986,200.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	2,000,000	812,800.00	2,000,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	2,500,000	1,253,800.00	2,500,000
220205	Training-General	70112	02101	12500800	7,000,000	830,000.00	5,200,000
22020501	Local Training	70112	02101	12500800	2,000,000	830,000.00	200,000
22020502	International Training	70112	02101	12500800	5,000,000	-	5,000,000
220206	Other Service-General	70112	02101	12500800	3,100,000	1,764,990.00	2,600,000
22020601	Security Services	70112	02101	12500800	3,000,000	1,749,000.00	2,500,000
22020605	Cleaning & Fumigation Services	70112	02101	12500800	100,000	15,990.00	100,000
220207	Consulting & Professional Services-General	70112	02101	12500800	97,090,000	7,010,000.00	70,000,000
22020701	Financial Consulting	70112	02101	12500800	97,090,000	7,010,000.00	70,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70112	02101	12500800	4,000,000	3,952,800.00	5,000,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	500,000	-	1,000,000
22020803	Plant/Generator Fuel Cost	70112	02101	12500800	3,500,000	3,952,800.00	4,000,000
220209	Financial Charges-General	70112	02101	12500800	5,000	3,332.50	5,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	5,000	3,332.50	5,000
220210	Miscellaneous Expenses-General	70112	02101	12500800	125,360,170	62,460,478.00	172,150,000
22021001	Refreshment & Meals	70112	02101	12500800	1,500,000	1,342,600.00	1,500,000
22021002	Honorarium	70112	02101	12500800	2,000,000	449,600.00	1,000,000
22021003	Publicity & Advertisements	70112	02101	12500800	800,000	415,000.00	800,000
22021006	Postages & Courier Services	70112	02101	12500800	100,000	12,000.00	50,000
22021036	Research and Studies	70112	02101	12500800	1,000,000	-	2,000,000
22021043	UNICEF Intervention	70112	02101	12500800	12,050,170	-	12,500,000
22021050	Monitoring & Evaluation of Projects & Budget Implementation/Quarterly Production of M&E Reports	70112	02101	12500800	6,000,000	6,000,000.00	6,000,000
22021052	National Council on Finance & Economic Development (NACOFED)	70112	02101	12500800	4,000,000	-	4,000,000
22021052	National Council on Development Planning/Joint Planning Board Meetings	70112	02101	12500800	4,000,000	1,488,000.00	5,000,000
22021052	State Council on Development Planning Meeting	70112	02101	12500800	3,500,000	2,600,000.00	2,000,000
22021052	National Conference of DPRS	70112	02101	12500800	1,000,000	-	1,000,000
22021052	State Economic Council	70112	02101	12500800	5,000,000	176,000.00	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021068	Economic Summit	70112	02101	12500800	-	-	40,000,000
22021069	Coordination of State Committee on Food & Nutrition Activities (SFNC)	70112	02101	12500800	5,000,000	4,756,500.00	6,000,000
22021070	Tenders Board General Expenses	70112	02101	12500800	3,000,000	248,000.00	2,000,000
22021070	State Tenders Board Meetings	70112	02101	12500800	2,000,000	90,000.00	2,000,000
22021070	Board of Survey Activities	70112	02101	12500800	5,000,000	1,878,778.00	5,000,000
22021084	State Portfolio Performance Review Meetings of Development Partners (SPRR)	70112	02101	12500800	2,000,000	-	1,000,000
22021085	General Budget Expenses	70112	02101	12500800	25,000,000	40,204,000.00	25,000,000
22021085	Development of State Strategic Plan & Vision	70112	02101	12500800	2,000,000	-	2,000,000
22021088	Debt Management Analysis	70112	02101	12500800	3,000,000	-	2,000,000
22021089	Adoption & Phase by Phase Implementation of IPSAS	70112	02101	12500800	10,000,000	2,800,000.00	15,000,000
22021089	Statistical Data Collections & Production	70112	02101	12500800	5,000,000	-	10,000,000
22021089	National Consultative Committee on Statistics	70112	02101	12500800	1,000,000	-	800,000
22021090	Coordination & Supervision of Development Partners Projects	70112	02101	12500800	1,000,000	-	500,000
22021091	State Vital Registration Exercise	70112	02101	12500800	500,000	-	5,000,000
22021091	Computation of Sub-National Gross Domestic Product	70112	02101	12500800	9,910,000	-	15,000,000
22021024	State Operation Coordinating Unit (SOCU)	70112	02101	12500800	10,000,000	-	-

Ministry of Finance, Budget & Planning

Admin Code: 022000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70112	03101	12500800	470,000,000	2,500,000.00	235,000,000
2301	Fixed Assets Purchased	70112	03101	12500800	30,000,000	2,500,000.00	85,000,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	30,000,000	2,500,000.00	85,000,000
23010105	Purchase of 2No. Project Vehicles	70112	03101	12500800	26,000,000	-	45,000,000
23010105	Purchase of 1No. Hilux Van for Tenders Board	70112	03101	12500800	-	-	15,000,000
23010105	Furnishing of Office Complex	70112	03101	12500800	-	-	20,000,000
23010142	Purchase of Computer Systems/ M & E Equipment	70112	03101	12500800	4,000,000	2,500,000.00	5,000,000
2302	Construction/Provision	70112	03101	12500800	400,000,000	-	100,000,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	400,000,000	-	100,000,000
23020101	Expansion of the Ministry of Finance Complex	70112	03101	12500800	200,000,000	-	-
23020128	Computerization of Financial Management System	70112	03101	12500800	200,000,000	-	100,000,000
2303	Rehabilitation/Repairs	70112	03101	12500800	40,000,000	-	50,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	40,000,000	-	50,000,000
23030121	Renovation of Office Complex	70112	03101	12500800	40,000,000	-	50,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2204	Government Cash Counterpart Contributions	70112	03101	12500800	783,000,000	-	855,000,000
220401	Foreign/Local Grants & Contributions	70112	03101	12500800	783,000,000	-	855,000,000
22040134	UNICEF Collaborative Projects Intervention	70112	03101	12500800	72,000,000	-	144,000,000
22040134	Community & Social Development Agency (CSDA)	70112	03101	12500800	100,000,000	-	100,000,000
22040134	Contribution to Primary Education	70112	03101	12500800	-	-	-
22040134	Contribution to CGS/SDGs	70112	03101	12500800	-	-	-
22040134	Bilingual Education Programme	70112	03101	12500800	-	-	-
22040134	NEWMAP Programme	70112	03101	12500800	361,000,000	-	361,000,000
22040134	REDD+ Programme	70112	03101	12500800	150,000,000	-	150,000,000
22040134	National Social Investment Programmes	70112	03101	12500800	100,000,000	-	100,000,000

Summary of Expenditures

Total Personnel	117,005,113	68,788,779.03	92,269,365
Total Overhead Cost	270,055,170	91,841,260.50	289,155,000
Total Recurrent	387,060,283	160,630,039.53	381,424,365
Total Capital	470,000,000	2,500,000.00	235,000,000
Total Allocation	857,060,283	163,130,039.53	616,424,365
Government Cash Counterpart Contribution (GCCC)	783,000,000	-	855,000,000
Total Allocation	1,640,060,283	163,130,039.53	1,471,424,365

Accounting Officer

Permanent Secretary

Ministry of Finance, Budget & Planning

Office of the Accountant-General

Admin Code: 022000700100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				507,728,888	250,105,751.56	465,579,888
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	274,527,888	153,423,044.96	280,527,888
210101	Salaries and Wages	70112	02101	12500800	274,527,888	153,423,044.96	280,527,888
21010101	Salary	70112	02101	12500800	274,527,888	153,423,044.96	280,527,888
22	Other Recurrent Costs	70112	02101	12500800	233,201,000	96,682,706.60	185,052,000
2202	Overhead Costs	70112	02101	12500800	233,201,000	96,682,706.60	185,052,000
220201	Travels & Transport - General	70112	02101	12500800	14,000,000	3,960,200.00	12,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	2,000,000	-	2,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	12,000,000	3,960,200.00	10,000,000
220202	Utilities - General	70112	02101	12500800	900,000	3,352,000.00	4,200,000
22020203	Internet Access Charges	70112	02101	12500800	700,000	3,336,200.00	4,000,000
22020204	Satelite Broadcasting Access Charges	70112	02101	12500800	200,000	15,800.00	200,000
220203	Materials & Supplies - General	70112	02101	12500800	104,400,000	61,766,000.00	90,400,000
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	7,000,000	2,880,000.00	6,000,000
22020302	Books	70112	02101	12500800	200,000	-	200,000
22020303	Newspapers	70112	02101	12500800	200,000	54,000.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020305	Printing of Non-Security Documents	70112	02101	12500800	2,000,000	2,000,000.00	4,000,000
22020305	Production of Accountant-General's Report/ Financial Statement	70112	02101	12500800	25,000,000	12,400,000.00	15,000,000
22020305	Production & Printing of Staff Monthly Salaries	70112	02101	12500800	40,000,000	11,200,000.00	25,000,000
22020306	Printing of Treasury Receipts/Books/Forms	70112	02101	12500800	30,000,000	33,232,000.00	40,000,000
220204	Maintenance Services - General	70112	02101	12500800	7,100,000	574,000.00	4,900,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	600,000	150,000.00	600,000
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	500,000	124,500.00	500,000
22020403	Maintenance of Office Complex	70112	02101	12500800	3,500,000	299,500.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	500,000	-	200,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	1,000,000	-	800,000
22020403	Maintenance of Sub-Treasury	70112	02101	12500800	1,000,000	-	800,000
220205	Training - General	70112	02101	12500800	54,000,000	12,264,200.00	34,000,000
22020501	Local Training with Emphasis on IPSAS	70112	02101	12500800	50,000,000	12,264,200.00	30,000,000
22020502	International Training	70112	02101	12500800	4,000,000	-	4,000,000
220206	Other Services - General	70112	02101	12500800	1,500,000	440,000.00	1,500,000
22020601	Security Services	70112	02101	12500800	1,000,000	200,000.00	1,000,000
22020605	Cleaning & Fumigation Services	70112	02101	12500800	500,000	240,000.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70112	02101	12500800	1,500,000	110,000.00	1,350,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	500,000	110,000.00	350,000
22020803	Plant/Generator Fuel Cost	70112	02101	12500800	1,000,000	-	1,000,000
220209	Financial Charges - General	70112	02101	12500800	1,000	306.60	2,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	1,000	306.60	2,000
220210	Miscellaneous Expenses - General	70112	02101	12500800	49,800,000	14,216,000.00	36,700,000
22021001	Refreshment & Meals	70112	02101	12500800	2,500,000	1,063,000.00	2,500,000
22021002	Honorarium	70112	02101	12500800	1,500,000	535,000.00	1,200,000
22021006	Postages & Courier Services	70112	02101	12500800	300,000	55,500.00	1,000,000
22021008	Annual Professional Conference	70112	02101	12500800	20,000,000	2,818,000.00	10,000,000
22021050	Monitoring of Non-Taxable Revenue	70112	02101	12500800	3,000,000	1,044,500.00	2,500,000
22021092	Projects Financial Management Unit	70112	02101	12500800	2,500,000	-	1,500,000
22021093	FAAC Meetings	70112	02101	12500800	20,000,000	8,700,000.00	18,000,000

Office of the Accountant-General

Admin Code: 022000700100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70112	03101	12500800	134,125,350	-	236,000,000
2301	Fixed Assets Purchased	70112	03101	12500800	30,000,000	-	31,000,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	30,000,000	-	31,000,000
23010105	Purchase of 2No. Motor Vehicles	70112	03101	12500800	30,000,000	-	30,000,000
23010142	Purchase of 5No. Safes	70112	03101	12500800	-	-	1,000,000
2302	Construction/Provision	70112	03101	12500800	104,125,350	-	205,000,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	104,125,350	-	205,000,000
23020101	Construction of Vouchers Store	70112	03101	12500800	-	-	5,000,000
23020102	Construction of Treasury House	70112	03101	12500800	4,125,350	-	100,000,000
23020128	Computerization of Financial Management System	70112	03101	12500800	100,000,000	-	100,000,000

Summary of Expenditures

Total Personnel	274,527,888	153,423,044.96	280,527,888
Total Overhead Cost	<u>233,201,000</u>	<u>96,682,706.60</u>	<u>185,052,000</u>
Total Recurrent	507,728,888	250,105,751.56	465,579,888
Total Capital	<u>134,125,350</u>	<u>-</u>	<u>236,000,000</u>
Total Allocation	<u>641,854,238</u>	<u>250,105,751.56</u>	<u>701,579,888</u>

Accounting Officer

Accountant General

Office of the Accountant General

Ministry of Finance, Budget & Planning

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

Admin Code: 022000700200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
02	Detail Recurrent Expenditure				3,428,415,482	2,464,368,903.19	4,271,415,482
<u>Detail Recurrent Expenditure</u>							
021	Personnel Cost	70170	02101	12500800	1,071,415,482	869,639,878.56	1,271,415,482
0210101	Salaries and Wages	70170	02101	12500800	1,071,415,482	869,639,878.56	1,271,415,482
021010101	Consolidated Revenue Fund Charges - Salaries	70170	02101	12500800	1,071,415,482	869,639,878.56	1,271,415,482
022	Other Recurrent Costs	70170	02101	12500800	2,357,000,000	1,594,729,024.63	3,000,000,000
022	Consolidated Revenue Fund Charges	70170	02101	12500800	2,357,000,000	1,594,729,025	3,000,000,000
02201	Pension and Gratuities	70170	02101	12500800	2,200,000,000	1,594,729,024.63	3,000,000,000
02202	10% to Local Government Councils	70170	02101	12500800	-	-	-
02203	Nigeria Sovereign Investment Fund	70170	02101	12500800	-	-	-
02204	PHCN Outstanding	70170	02101	12500800	150,000,000	-	-
02205	Police Reform Programme	70170	02101	12500800	-	-	-
02206	FAAC Meetings	70170	02101	12500800	-	-	-
02207	Bank Charges/Overdrafts Charges	70170	02101	12500800	2,000,000	-	-
02208	Production of Accountant-General's Report/ Financial Statement	70170	02101	12500800	-	-	-
02209	Refund of Over Deduction	70170	02101	12500800	5,000,000	-	-

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

Admin Code: 022000700200

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
03	Capital Development Fund	70170	03101	12500800	4,821,671,140	2,235,749,779.23	4,279,671,147
03201	Public Debt Charges	70170	03101	12500800	4,821,671,140	2,235,749,779.23	4,279,671,147

Explanatory Details to Code 03201

		Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
		=N=	=N=	=N=
(i)	External Loan	330,000,000	308,012,823.18	350,000,000
(ii)	Guaranteed Loan (Bond)	1,400,000,000	1,431,186,087.64	1,400,000,000
(iii)	Domestic Loan			
a)	Local Bank Loan	-	-	-
b)	Local Contractors	1,500,000,000	35,000,000.00	1,000,000,000
c)	Salary Bailout	412,000,000	308,983,689.00	450,000,000
d)	Infrastructure Development Loan	1,179,671,140	152,567,179.41	1,079,671,147
	Total	4,821,671,140	2,235,749,779.23	4,279,671,147

Nasarawa State Internal Revenue Service

Admin Code: 022000800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				449,879,113	151,141,266.57	353,424,113
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70112	02101	12500800	176,804,113	92,149,804.57	160,004,113
210101	Salaries and Wages	70112	02101	12500800	165,004,113	80,628,804.57	145,004,113
21010101	Salary	70112	02101	12500800	165,004,113	80,628,804.57	145,004,113
210201	Allowances	70112	02101	12500800	11,800,000	11,521,000.00	15,000,000
21020101	Staff Incentive	70112	02101	12500800	11,800,000	11,521,000.00	15,000,000
22	Other Recurrent Costs	70112	02101	12500800	273,075,000	58,991,462.00	193,420,000
2202	Overhead Costs	70112	02101	12500800	273,075,000	58,991,462.00	193,420,000
220201	Travels & Transport - General	70112	02101	12500800	40,700,000	35,013,100.00	69,000,000
22020101	Local Travel & Transport - Training	70112	02101	12500800	4,000,000	1,520,000.00	4,000,000
22020102	Local Travel & Transport - Others	70112	02101	12500800	36,700,000	33,493,100.00	40,000,000
22020103	Monitoring, Evaluation & Supervision	70112	02101	12500800	-	-	25,000,000
220202	Utilities - General	70112	02101	12500800	4,100,000	1,660,000.00	6,000,000
22020201	Electricity Charges	70112	02101	12500800	3,000,000	1,650,000.00	3,000,000
22020203	Internet Access Charges	70112	02101	12500800	500,000	10,000.00	1,000,000
22020204	Satelite Broadcasting Access Charges	70112	02101	12500800	300,000	-	1,000,000
22020208	Software Charges/License Renewal	70112	02101	12500800	300,000	-	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70112	02101	12500800	8,620,000	873,800.00	8,900,000
22020301	Office Stationery/Consumables	70112	02101	12500800	1,500,000	713,800.00	2,000,000
22020302	Books	70112	02101	12500800	500,000	-	300,000
22020303	Newspapers	70112	02101	12500800	120,000	-	100,000
22020305	Printing of Non Security Documents	70112	02101	12500800	500,000	160,000.00	500,000
22020306	Printing of Security Documents	70112	02101	12500800	6,000,000	-	6,000,000
220204	Maintenance Services -General	70112	02101	12500800	11,500,000	5,743,650.00	16,000,000
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	3,500,000	3,497,400.00	7,000,000
22020402	Maintenance of Office Furniture& Fittings	70112	02101	12500800	3,000,000	1,360,700.00	3,000,000
22020403	Maintenance of Office Complex	70112	02101	12500800	3,000,000	566,050.00	2,000,000
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	1,000,000	-	2,000,000
22020405	Maintenance of Plants/Generators	70112	02101	12500800	1,000,000	319,500.00	2,000,000
220205	Training - General	70112	02101	12500800	6,000,000	-	7,000,000
22020501	Local Training	70112	02101	12500800	3,000,000	-	2,000,000
22020502	International Training	70112	02101	12500800	3,000,000	-	5,000,000
220206	Other Services - General	70112	02101	12500800	5,300,000	1,680,000.00	5,800,000
22020601	Security Services	70112	02101	12500800	2,500,000	1,400,000.00	3,000,000
22020602	Office Rent	70112	02101	12500800	2,500,000	280,000.00	2,500,000
22020605	Cleaning & Fumigation Services	70112	02101	12500800	300,000	-	300,000
220207	Consulting & Professional Services-General	70112	02101	12500800	165,500,000	-	50,000,000
22020701	Financial Consulting	70112	02101	12500800	165,500,000	-	50,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70112	02101	12500800	4,000,000	1,470,000.00	10,000,000
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	2,000,000	165,500.00	7,000,000
22020803	Plant/Generator Fuel Cost	70112	02101	12500800	2,000,000	1,304,500.00	3,000,000
220209	Financial Charges - General	70112	02101	12500800	5,000	25,312.00	120,000
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	5,000	25,312.00	120,000
220210	Miscellaneous Expenses - General	70112	02101	12500800	27,350,000	12,525,600.00	20,600,000
22021001	Refreshment & Meals	70112	02101	12500800	750,000	617,500.00	1,500,000
22021002	Honorarium	70112	02101	12500800	1,500,000	897,000.00	2,000,000
22021003	Publicity & Advertisements	70112	02101	12500800	2,000,000	1,945,000.00	5,000,000
22021006	Postages & Courier Services	70112	02101	12500800	100,000	26,100.00	100,000
22021027	Audit Fee	70112	02101	12500800	5,000,000	-	5,000,000
22021094	Joint Tax Board	70112	02101	12500800	14,000,000	9,000,000.00	5,000,000
22021095	Commercial Publications	70112	02101	12500800	4,000,000	40,000.00	2,000,000

Nasarawa State Internal Revenue Service

Admin Code: 022000800100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70112	03101	12500800	76,000,000	4,275,300.00	174,000,000
230101	Purchase of Fixed Assets - General	70112	03101	12500800	31,000,000	975,000.00	56,000,000
23010105	Purchase of Motor Vehicles for NSIRS	70112	03101	12500800	10,000,000	-	18,000,000
23010112	Furnishing of Offices (Headquarters, Liaison, 7 Zonal & 13 ATOs)	70112	03101	12500800	10,000,000	-	10,000,000
23010112	Furnishing of Akwanga Zonal Office with ENDL Operation	70112	03101	12500800	1,000,000	975,000.00	-
23010113	Purchase of Computers/Accessories/Printers for H/Q, ZO/ATO & Liaison Offices	70112	03101	12500800	10,000,000	-	10,000,000
23010112	Purchase of 7No Mikano Generators	70112	03101	12500800	-	-	14,000,000
23010113	Purchase of 15No Medium Sized Generators ATOs & Liaison Offices	70112	03101	12500800	-	-	4,000,000
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	15,000,000	3,300,300.00	105,000,000
23020128	Computerization of NIRS (Covering its entire Operation)	70112	03101	12500800	15,000,000	3,300,300.00	15,000,000
23020101	Construction of 7 Zonal Offices (Karu & Others)	70112	03101	12500800	-	-	35,000,000
23020101	Construction of 13 Area Tax Offices	70112	03101	12500800	-	-	55,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	30,000,000	-	13,000,000
23030121	Renovation of NSIRS Headquarters	70112	03101	12500800	30,000,000	-	10,000,000
23030121	Renovation of Revenue Court, Mararaba	70112	03101	12500800	-	-	3,000,000

Summary of Expenditures

Total Personnel	176,804,113	92,149,804.57	160,004,113
Total Overhead Cost	<u>273,075,000</u>	<u>58,991,462.00</u>	<u>193,420,000</u>
Total Recurrent	449,879,113	151,141,266.57	353,424,113
Total Capital	<u>76,000,000</u>	<u>4,275,300.00</u>	<u>174,000,000</u>
Total Allocation	<u>525,879,113</u>	<u>155,416,566.57</u>	<u>527,424,113</u>

Accounting Officer

Chairman

Nasarawa State Internal Revenue Service

Ministry of Trade, Industry & Investment

Admin Code: 022200100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				121,926,123	73,369,436.41	147,976,123
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70442	02101	12500800	53,836,123	46,582,696.91	57,836,123
210101	Salaries and Wages	70442	02101	12500800	53,836,123	46,582,696.91	57,836,123
21010101	Salaries	70442	02101	12500800	53,836,123	46,582,696.91	57,836,123
22	Other Recurrent Cost	70442	02101	12500800	68,090,000	26,786,739.50	90,140,000
2202	Overhead Cost	70442	02101	12500800	68,090,000	26,786,739.50	90,140,000
220201	Travels & Transport - General	70442	02101	12500800	5,000,000	5,000,000.00	5,000,000
22020101	Local Travel & Transport - Training	70442	02101	12500800	2,500,000	2,500,000.00	2,500,000
22020102	Local Travel & Transport - Others	70442	02101	12500800	2,500,000	2,500,000.00	2,500,000
220203	Materials & Supplies - General	70442	02101	12500800	2,000,000	1,995,860.00	2,000,000
22020301	Office Stationery/Computer Consumables	70442	02101	12500800	1,000,000	998,360.00	1,000,000
22020303	Newspapers	70442	02101	12500800	-	-	-
22020305	Printing of Non Security Documents	70442	02101	12500800	1,000,000	997,500.00	1,000,000
220204	Maintenance Services - General	70442	02101	12500800	14,800,000	8,059,470.00	11,600,000
22020401	Maintenance of Motor Vehicles	70442	02101	12500800	1,000,000	172,900.00	1,000,000
22020402	Maintenance of Office Furniture	70442	02101	12500800	500,000	494,600.00	300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020403	Maintenance of Office Complex	70442	02101	12500800	1,500,000	1,495,650.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70442	02101	12500800	1,500,000	999,640.00	1,300,000
22020405	Maintenance of Plants/Generators	70442	02101	12500800	500,000	327,000.00	500,000
22020421	Maintenance of Fertilizer Blending Plants	70442	02101	12500800	7,500,000	3,497,680.00	5,000,000
22020421	Maintenance of Sesame Seed Processing Factory, Doma	70442	02101	12500800	600,000	-	700,000
22020421	Maintenance of Nasarawa Sacks & Packaging Company, Akwanga	70442	02101	12500800	1,000,000	698,000.00	1,000,000
22020421	Maintenance of Masaka Beef Processing Factory	70442	02101	12500800	700,000	374,000.00	800,000
220205	Training - General	70442	02101	12500800	10,500,000	1,380,000.00	7,000,000
22020501	Local Training	70442	02101	12500800	500,000	350,000.00	2,000,000
22020502	International Training	70442	02101	12500800	10,000,000	1,030,000.00	5,000,000
220206	Other Service - General	70442	02101	12500800	1,200,000	635,000.00	1,200,000
22020601	Security Services	70442	02101	12500800	1,000,000	545,000.00	1,000,000
22020605	Cleaning & Fumigation Services	70442	02101	12500800	200,000	90,000.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220207	Consulting & Professional Services - General	70442	02101	12500800	1,000,000	-	20,000,000
22020701	Financial & Investment Consulting	70442	02101	12500800	1,000,000	-	20,000,000
220208	Fuel & Lubricants – General	70442	02101	12500800	1,800,000	1,525,500.00	1,300,000
22020801	Motor Vehicle Fuel Cost	70442	02101	12500800	1,000,000	725,500.00	500,000
22020803	Plant/Generator Fuel Cost	70442	02101	12500800	800,000	800,000.00	800,000
220209	Financial Charges - General	70442	02101	12500800	50,000	23,009.50	100,000
22020901	Bank Charges (Other than Interest)	70442	02101	12500800	50,000	23,009.50	100,000
220210	Miscellaneous Expenses - General	70442	02101	12500800	31,740,000	8,167,900.00	41,940,000
22021001	Refreshment & Meals	70442	02101	12500800	900,000	475,900.00	1,000,000
22021002	Honorarium	70442	02101	12500800	1,000,000	-	600,000
22021003	Publicity & Advertisements	70442	02101	12500800	500,000	61,000.00	300,000
22021006	Postages & Courier Services	70442	02101	12500800	40,000	22,000.00	40,000
22021021	Cooperatives Day Celebration	70442	02101	12500800	400,000	-	1,000,000
22021034	Support to Associations General	70442	02101	12500800	500,000	227,000.00	1,000,000
22021036	Research & Studies	70442	02101	12500800	200,000	-	500,000
22021050	Monitoring & Evaluation of Ministry's Projects	70442	02101	12500800	300,000	109,000.00	500,000
22021052	Forum on Trade & Industry & Investment	70442	02101	12500800	1,500,000	487,000.00	2,000,000
22021052	National Council on Trade & Industry & Investment	70442	02101	12500800	2,500,000	-	4,000,000
22021052	Forum on Small & Medium Enterprises (SMEs)	70442	02101	12500800	-	-	3,000,000
22021052	National Council on Cooperative Affairs	70442	02101	12500800	1,000,000	-	3,000,000
22021052	Forum on State Council of Cooperative Affairs/ Advisory Council	70442	02101	12500800	300,000	-	1,000,000
22021053	Exhibition of SME's Products	70442	02101	12500800	200,000	-	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021053	Trade Fair Participation	70442	02101	12500800	5,000,000	5,000,000.00	9,000,000
22021096	Industrial Survey (Data Collection on Industries & SMEs)	70442	02101	12500800	300,000	86,000.00	1,000,000
22021097	Consumer Protection Council	70442	02101	12500800	100,000	-	300,000
22021098	Entrepreneurship Development Scheme	70442	02101	12500800	5,000,000	1,548,000.00	6,000,000
22021099	Registration of Business Premises	70442	02101	12500800	500,000	-	500,000
22021100	Export Promotion Council	70442	02101	12500800	500,000	152,000.00	1,000,000
22021021	Grant to Nasarawa State Cooperative Financing Agency	70442	02101	12500800	5,000,000	-	3,000,000
22021034	Cooperative Approach to Youths & Women Empowerment Programme	70442	02101	12500800	6,000,000	-	3,000,000

Ministry of Trade, Industry & Investment

Admin Code: 022200100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70442	03101	12500800	200,000,000	52,735,557.18	295,000,000
2301	Fixed Assets purchased	70442	03101	12500800	-	-	5,000,000
230101	Purchase of Fixed Assets - General	70442	03101	12500800	-	-	5,000,000
23010129	Purchase of Industrial Equipment	70442	03101	12500800	-	-	5,000,000
2302	Construction/Provision	70442	03101	12500800	195,000,000	49,206,857.18	268,000,000
230201	Construction/Provision of Fixed Assets - General	70442	03101	12500800	195,000,000	49,206,857.18	268,000,000
23020124	Development/Completion of Keffi Modern Market	70442	03101	12500800	25,000,000	3,948,263.18	2,000,000
23020124	Completion of New Lafia Ultra-Modern Market	70442	03101	12500800	10,000,000	10,000,000.00	5,000,000
23020124	Completion of Akwanga Modern Market	70442	03101	12500800	10,000,000	10,000,000.00	2,000,000
23020124	Development/Completion of Karu International Market	70442	03101	12500800	40,000,000	669,000.00	5,000,000
23020124	Construction of Modern Market at Gudi	70442	03101	12500800	-	-	40,000,000
23020124	Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	70442	03101	12500800	-	-	9,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020124	Construction of Neighbourhood Market, Lafia	70442	03101	12500800	10,000,000	10,000,000.00	5,000,000
23020131	Industrial Development	70442	03101	12500800	100,000,000	14,589,594.00	200,000,000
2303	Rehabilitation/Repairs	70442	03101	12500800	5,000,000	3,528,700.00	22,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70442	03101	12500800	5,000,000	3,528,700.00	22,000,000
23030121	Renovation of Ministry's Office Complex	70442	03101	12500800	5,000,000	3,528,700.00	2,000,000
23030122	Cooperative Empowerment Programme	70442	03101	12500800	-	-	20,000,000

Summary of Expenditures

Total Personnel	53,836,123	46,582,696.91	57,836,123
Total Overhead Cost	68,090,000	26,786,739.50	90,140,000
Total Recurrent	121,926,123	73,369,436.41	147,976,123
Total Capital	200,000,000	52,735,557.18	295,000,000
Total Allocation	321,926,123	126,104,993.59	442,976,123

Accounting Officer

Permanent Secretary
Ministry of Trade, Industry & Investment

Nasarawa State Market Management Bureau

Admin Code: 022205300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				56,800,000	53,290,452.69	82,042,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70442	02101	12500800	-	-	10,000,000
210101	Salaries and Wages	70442	02101	12500800	-	-	10,000,000
21010101	Salaries	70442	02101	12500800	-	-	10,000,000
22	Other Recurrent Cost	70442	02101	12500800	56,800,000	53,290,452.69	72,042,000
2202	Overhead Cost	70442	02101	12500800	56,800,000	53,290,452.69	72,042,000
220201	Travels & Transport - General	70442	02101	12500800	2,000,000	1,999,700.00	4,000,000
22020101	Local Travel & Transport - Training	70442	02101	12500800	500,000	764,200.00	1,000,000
22020102	Local Travel & Transport - Others	70442	02101	12500800	1,500,000	1,235,500.00	3,000,000
220203	Materials & Supplies - General	70442	02101	12500800	6,750,000	3,281,800.00	5,000,000
22020301	Office Stationery/Computer Consumables	70442	02101	12500800	5,750,000	2,925,800.00	4,000,000
22020305	Printing of Non Security Documents	70442	02101	12500800	1,000,000	356,000.00	1,000,000
220204	Maintenance Services - General	70442	02101	12500800	36,500,000	40,675,300.00	46,200,000
22020401	Maintenance of Motor Vehicles	70442	02101	12500800	500,000	125,000.00	500,000
22020402	Maintenance of Office Furniture	70442	02101	12500800	4,000,000	2,650,000.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020403	Maintenance of Office Complex	70442	02101	12500800	1,500,000	21,450	500,000
22020404	Maintenance of Office/IT Equipment	70442	02101	12500800	500,000	142,500	300,000
22020405	Maintenance of Plants/Generators	70442	02101	12500800	500,000	77,000	400,000
22020412	Maintenance of Lafia Modern Market	70442	02101	12500800	4,000,000	-	3,000,000
22020412	Maintenance of Lafia Ultra Modern Market	70442	02101	12500800	3,000,000	1,500,000	4,000,000
22020412	Maintenance of Akwanga Modern Market	70442	02101	12500800	2,000,000	-	2,000,000
22020412	Maintenance of Keffi Modern Market	70442	02101	12500800	3,000,000	-	3,000,000
22020412	Maintenance of Karu International Market	70442	02101	12500800	16,000,000	36,159,350	30,000,000
22020412	Maintenance of Neighbourhood Market	70442	02101	12500800	1,500,000	-	1,500,000
220205	Training - General	70442	02101	12500800	3,000,000	-	3,500,000
22020501	Local Training	70442	02101	12500800	500,000	-	500,000
22020502	International Training	70442	02101	12500800	2,500,000	-	3,000,000
220206	Other Service - General	70442	02101	12500800	2,380,000	5,218,000.00	6,500,000
22020601	Security Services	70442	02101	12500800	2,000,000	4,145,000.00	4,000,000
22020605	Cleaning & Fumigation Services	70442	02101	12500800	380,000	1,073,000.00	2,500,000
220208	Fuel & Lubricants – General	70442	02101	12500800	1,400,000	773,300.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70442	02101	12500800	600,000	489,000.00	1,000,000
22020803	Plant/Generator Fuel Cost	70442	02101	12500800	800,000	284,300.00	800,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70442	02101	12500800	30,000	4,352.69	2,000
22020901	Bank Charges (Other than Interest)	70442	02101	12500800	30,000	4,352.69	2,000
220210	Miscellaneous Expenses - General	70442	02101	12500800	4,740,000	1,338,000.00	5,040,000
22021001	Refreshment & Meals	70442	02101	12500800	500,000	241,400.00	500,000
22021002	Honorarium	70442	02101	12500800	1,000,000	607,000.00	500,000
22021003	Publicity & Advertisements	70442	02101	12500800	600,000	468,600.00	1,000,000
22021006	Postages & Courier Services	70442	02101	12500800	40,000	21,000.00	40,000
22021052	Forum on Trade & Industry	70442	02101	12500800	1,000,000	-	1,000,000
22021052	National Council on Trade & Industry	70442	02101	12500800	1,500,000	-	1,500,000
22021097	Consumer Protection Council	70442	02101	12500800	100,000	-	500,000

Nasarawa State Market Management Bureau

Admin Code: 022205300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70442	03101	12500800	2,000,000	-	5,000,000
2303	Rehabilitation/Repairs	70442	03101	12500800	2,000,000	-	5,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70442	03101	12500800	2,000,000	-	5,000,000
23020118	Production of Indigenous Measures	70442	03101	12500800	2,000,000	-	5,000,000

Summary of Expenditures

Total Personnel	-	-	10,000,000
Total Overhead Cost	56,800,000	53,290,452.69	72,042,000
Total Recurrent	56,800,000	53,290,452.69	82,042,000
Total Capital	2,000,000	-	5,000,000
Total Allocation	58,800,000	53,290,452.69	87,042,000

Accounting Officer

Director General

Nasarawa State Market Management Bureau

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				265,555,339	196,634,380.47	294,408,865
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70443	02101	12500800	137,363,339	149,026,174.83	171,101,865
210101	Salaries and Wages	70443	02101	12500800	129,363,339	145,227,174.83	162,601,865
21010101	Salary	70443	02101	12500800	129,363,339	145,227,174.83	162,601,865
2102	Allowances & Social Contribution	70112	02101	12500800	8,000,000	3,799,000.00	8,500,000
210201	Allowances	70112	02101	12500800	8,000,000	3,799,000.00	8,500,000
21020101	Project Smart Staff Allowance	70112	02101	12500800	3,000,000	2,585,000.00	3,500,000
21020101	Adhoc Duty Allowance	70112	02101	12500800	5,000,000	1,214,000.00	5,000,000
22	Other Recurrent Costs	70443	02101	12500800	128,192,000	47,608,205.64	123,307,000
2202	Overhead Costs	70443	02101	12500800	128,192,000	47,608,205.64	123,307,000
220201	Travels & Transport - General	70443	02101	12500800	9,000,000	7,183,000.00	10,000,000
22020101	Local Travel & Transport - Training	70443	02101	12500800	1,000,000	1,234,000.00	3,000,000
22020102	Local Travel & Transport - Others	70443	02101	12500800	8,000,000	5,949,000.00	7,000,000
220202	Utilities - General	70443	02101	12500800	50,000	-	50,000
22020204	Satelite Broadcasting Access Charges	70443	02101	12500800	200,000	-	200,000
22020206	Sewerage Charges	70443	02101	12500800	50,000	-	50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70443	02101	12500800	1,700,000	2,258,500.00	1,700,000
22020301	Office Stationery/Computer Consumables	70443	02101	12500800	1,200,000	2,098,500.00	1,200,000
22020305	Printing of Non Security Documents	70443	02101	12500800	500,000	160,000.00	500,000
220204	Maintenance Services - General	70443	02101	12500800	65,500,000	8,539,076.04	67,650,000
22020401	Maintenance of Motor Vehicles	70443	02101	12500800	3,000,000	1,872,000.00	3,000,000
22020402	Maintenance of Office Furniture & Fittings	70443	02101	12500800	800,000	-	1,000,000
22020403	Maintenance of Office Complex	70443	02101	12500800	3,000,000	2,065,500.00	3,000,000
22020404	Maintenance of Office/IT Equipment	70443	02101	12500800	350,000	156,500.00	350,000
22020405	Maintenance of Plants/Generators	70443	02101	12500800	350,000	45,850.00	800,000
22020422	Maintenance of Electrical Equipment & Appliances	70443	02101	12500800	1,500,000	881,226.04	1,500,000
22020403	Routine Maintenance Work of Public Buildings	70443	02101	12500800	2,000,000	-	2,000,000
22020413	Minor Maintenance of State Roads	70443	02101	12500800	50,000,000	-	50,000,000
22020405	Maintenance of Plants & Machineries	70443	02101	12500800	1,500,000	830,000.00	3,000,000
22020401	Maintenance of Fire Service Vehicles	70443	02101	12500800	3,000,000	2,688,000.00	3,000,000
220205	Training - General	70443	02101	12500800	3,500,000	530,000.00	3,500,000
22020501	Local Training	70443	02101	12500800	3,500,000	530,000.00	3,500,000
220206	Other Services - General	70443	02101	12500800	70,000	157,000.00	70,000
22020601	Security Services	70443	02101	12500800	30,000	-	30,000
22020605	Cleaning & Fumigation Services	70443	02101	12500800	40,000	157,000.00	40,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70443	02101	12500800	1,500,000	1,074,000.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70443	02101	12500800	500,000	30,000.00	500,000
22020803	Plants/Generator Fuel Cost	70443	02101	12500800	1,000,000	1,044,000.00	1,000,000
220209	Financial Charges - General	70443	02101	12500800	12,000	4,884.60	7,000
22020901	Bank Charges (Other than Interest)	70443	02101	12500800	12,000	4,884.60	7,000
220210	Miscellaneous Expenses-General	70443	02101	12500800	46,860,000	27,861,745.00	38,830,000
22021001	Refreshment & Meals	70443	02101	12500800	1,000,000	1,184,000.00	1,000,000
22021002	Honorarium	70443	02101	12500800	2,000,000	2,349,000.00	6,000,000
22021003	Publicity & Advertisements	70443	02101	12500800	1,500,000	2,137,705.00	1,500,000
22021006	Postages & Courier Services	70443	02101	12500800	60,000	-	30,000
22021008	Annual Professional Conferences	70443	02101	12500800	7,000,000	6,541,000.00	7,000,000
22021021	World Habitat Day Celebration	70443	02101	12500800	300,000	-	300,000
22021052	Council for the Regulation of Engineering in Nigeria (COREN)	70443	02101	12500800	10,000,000	11,222,040.00	5,000,000
22021052	National Council on Power	70443	02101	12500800	5,000,000	-	3,000,000
22021052	National Council on Works	70443	02101	12500800	5,000,000	1,730,000.00	3,000,000
22021052	National Council on Housing	70443	02101	12500800	5,000,000	1,843,000.00	3,000,000
22021052	National Council on Fire Service/VIO	70443	02101	12500800	5,000,000	855,000.00	3,000,000
22021083	National Council on Transport	70443	02101	12500800	5,000,000	-	3,000,000
22021084	National Council on Procurement/ Forum of DPRS	70443	02101	12500800	-	-	3,000,000

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70443	03101	12500800	11,897,000,000	2,849,127,554.98	15,732,000,000
2301	Fixed Assets purchased	70443	03101	12500800	17,000,000	47,469,210.26	248,000,000
230101	Purchase of Fixed Assets - General	70443	03101	12500800	17,000,000	47,469,210.26	248,000,000
23010105	Purchase of Fire Fighting Vehicles	70443	03101	12500800	-	-	-
23010105	Purchase of VIO Vehicles	70443	03101	12500800	17,000,000	3,798,500.00	10,000,000
23010142	Purchase of Equipment for VIO Office	70443	03101	12500800	-	-	10,000,000
23010145	Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	70443	03101	12500800	-	-	-
23010146	Equipping of Fire Service Station	70443	03101	12500800	-	-	25,000,000
23010147	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	70443	03101	12500800	-	-	-
23010148	Procurement of Plants/Equipment	70443	03101	12500800	-	43,670,710.26	203,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2302	Construction/Provision	70443	03101	12500800	11,370,000,000	2,432,893,257.05	15,064,000,000
230201	Construction/Provision of Fixed Assets - General	70443	03101	12500800	11,370,000,000	2,432,893,257.05	15,064,000,000
23020102	Provision for Construction of Public Buildings	70443	03101	12500800	160,000,000	122,384,817.93	765,000,000
23020102	Construction of Presidential Lodge, Lafia	70443	03101	12500800	-	-	-
23020103	Electrical Intervention Across the State	70443	03101	12500800	100,000,000	17,649,821.00	15,000,000
23020114	Construction of Bus Terminus in Karu	70443	03101	12500800	360,000,000	-	2,000,000,000
23020114	Construction of Mini Bus Terminus in Lafia	70443	03101	12500800	-	-	500,000,000
23020114	Construction of Mararaba-Udege Road	70443	03101	12500800	400,000,000	-	1,600,000,000
23020114	Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border	70443	03101	12500800	-	-	-
23020124	Construction of Market at Nassarawa Eggon	70443	03101	12500800	-	-	350,000,000
23020114	Construction of Bridges and Culverts Across the State	70443	03101	12500800	30,000,000	-	40,000,000
23020117	Construction of Lafia Airport	70443	03101	12500800	4,000,000,000	1,862,494,312.47	3,000,000,000
23020114	Dualization of Shendam-Akurba Road	70443	03101	12500800	-	-	2,000,000,000
23020114	Construction Keana-Abuni Road (25.5km)	70443	03101	12500800	-	-	25,000,000
23020114	Construction of Kadarko-Kwara Road (16km)	70443	03101	12500800	-	-	17,000,000
23020114	Construction of Kwandere-Keffi Road (65km)	70443	03101	12500800	5,000,000,000	-	1,000,000,000
23020114	Construction of Kadarko-Aze Road	70443	03101	12500800	-	-	17,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020114	Construction of Sisinbaki-Farin Ruwa Road	70443	03101	12500800	720,000,000	-	1,700,000,000
23020114	Construction of Keffi-Saura-Nike Road	70443	03101	12500800	100,000,000	34,188,608.08	35,000,000
23020114	Construction of Roads Across the State	70443	03101	12500800	500,000,000	396,175,697.57	1,000,000,000
23020114	Construction of Rural Feeder Roads	70443	03101	12500800	-	-	1,000,000,000
2303	Rehabilitation/Repairs	70443	03101	12500800	510,000,000	368,765,087.67	420,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70443	03101	12500800	510,000,000	368,765,087.67	420,000,000
22990101	Routine Rehabilitation Work of Public Buildings	70443	03101	12500800	350,000,000	363,765,087.67	200,000,000
23030102	Improvement of Electricity Supply from the National Grid to Doma Town	70443	03101	12500800	140,000,000	-	-
23030113	Rehabilitation of Moroa-Gudi Road	70443	03101	12500800	20,000,000	5,000,000.00	20,000,000
22970113	Maintenance of State Roads	70443	03101	12500800	-	-	200,000,000

Summary of Expenditures

Total Personnel	137,363,339	149,026,174.83	171,101,865
Total Overhead Cost	128,192,000	47,608,205.64	123,307,000
Total Recurrent	265,555,339	196,634,380.47	294,408,865
Total Capital	11,897,000,000	2,849,127,554.98	15,732,000,000
Total Allocation	12,162,555,339	3,045,761,935.45	16,026,408,865

Accounting Officer

Permanent Secretary

Ministry of Works, Housing & Transport

Nasarawa Electricity Power Agency (NaEPA)

Admin Code: 023100300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				70,659,875	7,499,179.00	51,464,875
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70435	02101	12500800	10,349,875	206,000.00	11,149,875
20101	Salaries and Wages	70435	02101	12500800	9,149,875	-	9,149,875
21010101	Salaries	70435	02101	12500800	9,149,875	-	9,149,875
2102	Allowances & Social Contribution	70112	02101	12500800	1,200,000	206,000.00	2,000,000
210201	Allowances	70112	02101	12500800	1,200,000	206,000.00	2,000,000
21020101	Project Smart Staff Allowance	70112	02101	12500800	600,000	206,000.00	1,000,000
21020102	Hazard Allowance	70112	02101	12500800	600,000	-	1,000,000
22	Other Recurrent Cost	70435	02101	12500800	60,310,000	7,293,179.00	40,315,000
2202	Overhead Cost	70435	02101	12500800	60,310,000	7,293,179.00	40,315,000
220201	Travels & Transport - General	70435	02101	12500800	3,000,000	441,000.00	3,000,000
22020101	Local Travel & Transport - Training	70435	02101	12500800	1,000,000	315,000.00	1,000,000
22020102	Local Travel & Transport - Others	70435	02101	12500800	2,000,000	126,000.00	2,000,000
220202	Utilities - General	70435	02101	12500800	10,400,000	-	2,400,000
22020201	Electricity Charges	70435	02101	12500800	10,000,000	-	2,000,000
22020204	Satelite Broadcasting Access Charges	70435	02101	12500800	200,000	-	200,000
22020206	Sewerage Charges	70435	02101	12500800	200,000	-	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70435	02101	12500800	1,100,000	625,900.00	900,000
22020301	Office Stationery/Computer Consumables	70435	02101	12500800	500,000	272,400.00	300,000
22020305	Printing of Non Security Documents	70435	02101	12500800	600,000	353,500.00	600,000
220204	Maintenance Services - General	70435	02101	12500800	22,950,000	1,260,000.00	10,950,000
22020401	Maintenance of Motor Vehicles & Hiab Crane	70435	02101	12500800	2,000,000	224,000.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70435	02101	12500800	200,000	155,000.00	200,000
22020403	Maintenance of Office Complex	70435	02101	12500800	500,000	305,000.00	500,000
22020404	Maintenance of Office/IT Equipment	70435	02101	12500800	250,000	-	250,000
22020405	Maintenance of Plants/Generators in all Public Offices	70435	02101	12500800	10,000,000	261,000.00	3,000,000
22020422	Maintenance of Electrical Equipment & Appliances	70435	02101	12500800	10,000,000	315,000.00	5,000,000
220205	Training - General	70435	02101	12500800	5,000,000	2,592,000.00	8,000,000
22020501	Local Training	70435	02101	12500800	2,000,000	2,592,000.00	5,000,000
22020502	International Training	70435	02101	12500800	3,000,000	-	3,000,000
220206	Other Service - General	70435	02101	12500800	1,300,000	306,500.00	1,100,000
22020601	Security Services	70435	02101	12500800	1,200,000	300,000.00	1,000,000
22020605	Cleaning & Fumigation Services	70435	02101	12500800	100,000	6,500.00	100,000
220208	Fuel & Lubricants - General	70435	02101	12500800	6,000,000	445,000.00	4,000,000
22020801	Motor Vehicle Fuel Cost	70435	02101	12500800	1,000,000	225,000.00	1,000,000
22020803	Plant/Generator Fuel Cost	70435	02101	12500800	5,000,000	220,000.00	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70435	02101	12500800	10,000	4,779.00	15,000
22020901	Bank Charges (Other than Interest)	70435	02101	12500800	10,000	4,779.00	15,000
220210	Miscellaneous Expenses - General	70435	02101	12500800	10,550,000	1,618,000.00	9,950,000
22021001	Refreshment & Meals	70435	02101	12500800	600,000	250,000.00	600,000
22021002	Honorarium	70435	02101	12500800	300,000	300,000.00	300,000
22021003	Publicity & Advertisements	70435	02101	12500800	1,000,000	218,000.00	1,000,000
22021006	Postages & Courier Services	70435	02101	12500800	50,000	10,000.00	50,000
22021008	Annual Professional Conferences	70435	02101	12500800	1,000,000	540,000.00	1,000,000
22021050	Monitoring & Supervision of Electricity Projects Across the State	70435	02101	12500800	4,100,000	300,000.00	3,000,000
22021052	Power Sector Meetings	70435	02101	12500800	2,000,000	-	2,000,000
22021052	National Council on Power	70435	02101	12500800	1,500,000	-	2,000,000

Nasarawa Electricity Power Agency (NaEPA)

Admin Code: 023100300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70435	03101	12500800	370,000,000	28,864,740.00	453,000,000
2301	Fixed Assets Purchased	70435	03101	12500800	80,000,000	-	193,000,000
230101	Purchase of Fixed Assets - General	70435	03101	12500800	80,000,000	-	193,000,000
23010122	Purchase of Fixed Assets (Right of Ways Compensation)	70435	03101	12500800	20,000,000	-	30,000,000
23010147	Procurement of PHCN, MD Meters for Installations in Public Buildings	70435	03101	12500800	-	-	15,000,000
23010147	Procurement of Electrical Tools & Measuring Instruments	70435	03101	12500800	20,000,000	-	20,000,000
23010147	Purchase of 200Nos. Transformers	70435	03101	12500800	-	-	60,000,000
23010148	Purchase of Vehicles & Hiab Crane	70435	03101	12500800	40,000,000	-	25,000,000
23010148	Provision of Protective Devices to Public Building	70435	03101	12500800	-	-	13,000,000
23010149	Purchase of Project Vehicles	70435	03101	12500800	-	-	18,000,000
23010150	Purchase of Personal Protective Equipment	70435	03101	12500800	-	-	12,000,000
2302	Construction/Provision	70435	03101	12500800	210,000,000	28,301,740.00	230,000,000
230201	Construction/Provision of Fixed Assets - General	70435	03101	12500800	210,000,000	28,301,740.00	230,000,000
23020103	Special Intervention of Electricity Supply to Distressed Communities	70435	03101	12500800	-	-	30,000,000
23020103	Provision of Renewable Energy	70435	03101	12500800	10,000,000	-	50,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020103	Electrification of Rural Communities Across the State	70435	03101	12500800	200,000,000	28,301,740.00	100,000,000
23020103	Provision of State Owned Local Grid	70435	03101	12500800	-	-	-
23020103	Completion of Electrification Project by Federal & State MDAs	70435	03101	12500800	-	-	50,000,000
230301	Rehabilitation & Repairs of Fixed Assets	70435	03101	12500800	80,000,000	563,000.00	30,000,000
23030101	Routine Repairs of Electrical Work of Public Buildings	70435	03101	12500800	30,000,000	563,000.00	20,000,000
23030123	Repairs of Street Lights	70435	03101	12500800	50,000,000	-	10,000,000
23030125	Repairs of Generating Sets for Government Establishments	70435	03101	12500800	-	-	-

Summary of Expenditures

Total Personnel	10,349,875	206,000.00	11,149,875
Total Overhead Cost	60,310,000	7,293,179.00	40,315,000
Total Recurrent	70,659,875	7,499,179.00	51,464,875
Total Capital	370,000,000	28,864,740.00	453,000,000
Total Allocation	440,659,875	36,363,919.00	504,464,875

Accounting Officer

General Manager

Nasarawa Electricity Power Agency

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				132,948,949	38,688,652.80	-
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70620	02101	12500800	78,398,949	27,763,599.71	-
210101	Salaries and Wages	70620	02101	12500800	54,337,809	27,763,599.71	-
21010101	Salary	70620	02101	12500800	54,337,809	27,763,599.71	
2102	Allowances and Social Contribution	70620	02101	12500800	24,061,140	-	-
210201	Allowances	70620	02101	12500800	24,061,140	-	-
21020101	Rural Roads Workers Allowances	70620	02101	12500800	24,061,140	-	
22	Other Recurrent Costs	70620	02101	12500800	54,550,000	10,925,053.09	-
2202	Overhead Costs	70620	02101	12500800	54,550,000	10,925,053.09	-
220201	Travels & Transport - General	70620	02101	12500800	4,000,000	1,267,000.00	-
22020101	Local Travel & Transport - Training	70620	02101	12500800	2,000,000	1,048,500.00	-
22020102	Local Travel & Transport - Others	70620	02101	12500800	2,000,000	218,500.00	-
220202	Utilities - General	70620	02101	12500800	250,000	230,000.00	-
22020204	Satelite Broadcasting Access Charges	70620	02101	12500800	250,000	230,000.00	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70620	02101	12500800	2,400,000	934,500.00	-
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	1,000,000	639,000.00	-
22020302	Books & Journals	70620	02101	12500800	200,000	-	-
22020303	Newspapers	70620	02101	12500800	200,000	112,000.00	-
22020305	Printing of Non-Security Documents	70620	02101	12500800	1,000,000	183,500.00	-
220204	Maintenance Services-General	70620	02101	12500800	4,400,000	1,963,590.00	-
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	2,000,000	959,500.00	-
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	1,000,000	30,140.00	-
22020403	Maintenance of Office Complex	70620	02101	12500800	600,000	564,150.00	-
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	400,000	46,900.00	-
22020405	Maintenance of Plants/Generators	70620	02101	12500800	400,000	362,900.00	-
220205	Training - General	70620	02101	12500800	6,000,000	2,620,000.00	-
22020501	Local Training	70620	02101	12500800	3,000,000	1,740,000.00	-
22020501	Water Sanitation & Hygiene (WASH) Training	70620	02101	12500800	3,000,000	880,000.00	-
220206	Other Services - General	70620	02101	12500800	940,000	437,100.00	-
22020601	Security Services	70620	02101	12500800	800,000	367,100.00	-
22020605	Cleaning & Fumigation Services	70620	02101	12500800	140,000	70,000.00	-
220208	Fuel & Lubricants - General	70620	02101	12500800	2,500,000	1,152,900.00	-
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	1,500,000	607,500.00	-
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	1,000,000	545,400.00	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70620	02101	12500800	70,000	52,963.09	-
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	70,000	52,963.09	-
220210	Miscellaneous Expenses - General	70620	02101	12500800	33,990,000	2,267,000.00	-
22021001	Refreshment & Meals	70620	02101	12500800	1,000,000	235,000.00	-
22021002	Honorarium	70620	02101	12500800	500,000	65,000.00	-
22021003	Publicity & Advertisements	70620	02101	12500800	1,000,000	67,000.00	-
22021006	Postages & Courier Services	70620	02101	12500800	50,000	29,000.00	-
22021008	Annual Professional Conference	70620	02101	12500800	3,000,000	916,000.00	-
22021050	Monitoring & Supervision of Water Projects in the State	70620	02101	12500800	1,940,000	-	-
22021051	RUWASSA Activities	70620	02101	12500800	10,000,000	955,000.00	-
22021052	National Conference on Rural/Community Development	70620	02101	12500800	2,500,000	-	-
22021052	National Council on Water Resources	70620	02101	12500800	2,000,000	-	-
22021052	National Conference on Water	70620	02101	12500800	2,000,000	-	-
22021052	National Council on Power	70620	02101	12500800	2,000,000	-	-
22021085	Development of State Water Policy	70620	02101	12500800	5,000,000	-	-
22021089	Collection of Hydrological Data	70620	02101	12500800	1,000,000	-	-
22021090	Coordination & Supervision of Deveoplment Partners Project	70620	02101	12500800	2,000,000	-	-

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	402,000,000	29,500,000.00	-
2301	Fixed Assets Purchased	70620	03101	12500800	2,000,000	-	-
230101	Purchase of Fixed Assets - General	70620	03101	12500800	2,000,000	-	-
23010105	Purchase of 2No. Project Vehicle	70620	03101	12500800	-	-	-
23010105	Procurement of Utility Vehicle for Monitoring & Evaluation of Projects	70620	03101	12500800	-	-	-
23010112	Purchase of Office Furniture & Fittings	70620	03101	12500800	2,000,000	-	-
23010113	Purchase of Computer Printers	70620	03101	12500800	-	-	-
23010147	Purchase of Electrical Measuring/Test Equipment	70620	03101	12500800	-	-	-
23010149	Procurement of Modern Drilling Rig, Compressor & Accessories	70620	03101	12500800	-	-	-
2302	Construction/Provision	70620	03101	12500800	400,000,000	29,500,000.00	-
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	400,000,000	29,500,000.00	-
23020103	Provision of Power/Lighting in Schools & TV Viewing Centres within the State	70620	03101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020102	Provision of Rural Water Supply in the State	70620	03101	12500800	-	-	-
23020103	Development/Reinforcement of Power Transmission infrastructure in the State - Engineering, Procurement & Construction of Lafia (Akurba) 2x150MVA, 330/132KV Substation with 1x75MVA Shunt Reactor as well as 2x60MVA, 142/33KV Substation	70620	03101	12500800	-	-	-
23020103	Development of Strategic Master Plan for Energy & Power Security of the State, as well as Special/Emergency Intervention of Power Delivery Services to Distressed Communities in the State	70620	03101	12500800	-	-	-
23020103	Nasarawa State Rural Electrification Master Plan - Extension of National Grid to all Outstanding Local Govt & Devpt Areas HQs & Electrification of 65 Rural Communities across the State.	70620	03101	12500800	-	-	-
23020103	Installation of Solar Farm	70620	03101	12500800	-	-	-
23020105	Construction of 558 Boreholes	70620	03101	12500800	-	-	-
23020105	Construction of Rural Feeder Roads	70620	03101	12500800	400,000,000	29,500,000.00	-
23020113	Establishment of Weather Stations in each of Senatorial Zones	70620	03101	12500800	-	-	-
23020118	Provision of Water Water Quality Laboratory	70620	03101	12500800	-	-	-
23020134	Grants-in-Aid to Community Development Self-Help Projects	70620	03101	12500800	-	-	-
23020135	Construction of Earth Dam for Irrigation, Fishing, Farming & Domestic Use	70620	03101	12500800	-	-	-
23020135	Establishment of 3 Pilot Irrigation Scheme in Nasarawa State	70620	03101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
230301	Rehabilitation & Repairs of Fixed Assets	70620	03101	12500800	-	-	-
23030102	Nasarawa Electricity Power Agency	70620	03101	12500800	-	-	-
23030104	Rehabilitation & Maintenance of 601 Boreholes	70620	03101	12500800	-	-	-

Summary of Expenditures

Total Personnel	78,398,949	27,763,599.71	-
Total Overhead Cost	<u>54,550,000</u>	<u>10,925,053.09</u>	<u>-</u>
Total Recurrent	132,948,949	38,688,652.80	-
Total Capital	<u>402,000,000</u>	<u>29,500,000.00</u>	<u>-</u>
Total Allocation	<u>534,948,949</u>	<u>68,188,652.80</u>	<u>-</u>

Accounting Officer

Permanent Secretary

Ministry of Water Resources & Rural Development

Nasarawa State Water Board

Admin Code: 025210200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				299,032,006	142,931,320.13	272,632,006
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70630	02101	12500800	150,062,006	108,837,706.27	131,062,006
210101	Salaries and Wages	70630	02101	12500800	148,062,006	108,347,706.27	129,062,006
21010101	Salary	70630	02101	12500800	148,062,006	108,347,706.27	129,062,006
2102	Allowances and Social Contribution	70630	02101	12500800	2,000,000	490,000.00	2,000,000
210201	Allowances	70630	02101	12500800	2,000,000	490,000.00	2,000,000
21020101	NYSC Allowance	70630	02101	12500800	1,000,000	490,000.00	1,000,000
21020101	Sitting Allowance of BODs	70630	02101	12500800	1,000,000	-	1,000,000
22	Other Recurrent Costs	70630	02101	12500800	148,970,000	34,093,613.86	141,570,000
2202	Overhead Costs	70630	02101	12500800	148,970,000	34,093,613.86	141,570,000
220201	Travels & Transport - General	70630	02101	12500800	2,500,000	1,144,000.00	3,500,000
22020101	Local Travel & Transport - Training	70630	02101	12500800	1,000,000	1,072,000.00	2,000,000
22020102	Local Travel & Transport - Others	70630	02101	12500800	1,500,000	72,000.00	1,500,000
220202	Utilities - General	70630	02101	12500800	400,000	-	400,000
22020201	Electricity Charges	70630	02101	12500800	200,000	-	200,000
22020204	Satelite Broadcasting Access Charges	70630	02101	12500800	200,000	-	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70630	02101	12500800	2,050,000	279,400.00	1,550,000
22020301	Office Stationery/Consumables	70630	02101	12500800	400,000	132,900.00	400,000
22020302	Books	70630	02101	12500800	100,000	19,500.00	100,000
22020303	Newspapers	70630	02101	12500800	50,000	-	50,000
22020305	Printing of Security Documents	70630	02101	12500800	1,000,000	86,000.00	500,000
22020306	Printing of Non Security Documents	70630	02101	12500800	200,000	41,000.00	200,000
22020309	Uniforms & Other Protective Clothings	70630	02101	12500800	200,000	-	200,000
22020310	Instruments & Drawing Materials	70630	02101	12500800	100,000	-	100,000
220204	Maintenance Services -General	70630	02101	12500800	18,300,000	4,075,300.00	17,900,000
22020401	Maintenance of Motor Vehicles	70630	02101	12500800	2,000,000	520,600.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70630	02101	12500800	300,000	125,000.00	400,000
22020403	Maintenance of Office Complex (Hqtrs)	70630	02101	12500800	2,000,000	109,000.00	2,000,000
22020403	Maintenance of Area Offices	70630	02101	12500800	800,000	-	800,000
22020404	Maintenance of Office/IT Equipment	70630	02101	12500800	500,000	226,000.00	500,000
22020405	Maintenance of Plants/Generators	70630	02101	12500800	6,500,000	2,360,400.00	6,500,000
22020405	Maintenance of Heavy Equipment	70630	02101	12500800	2,000,000	-	2,000,000
22020422	Maintenance of Electrical/Mechanical Installations	70630	02101	12500800	500,000	20,000.00	500,000
22020423	Water Supply Operations & Maintenance	70630	02101	12500800	3,000,000	714,300.00	3,000,000
22020434	Maintenance of Workshop	70630	02101	12500800	700,000	-	700,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220205	Training - General	70630	02101	12500800	800,000	2,344,300.00	2,000,000
22020501	Local Training	70630	02101	12500800	800,000	2,344,300.00	2,000,000
220206	Other Services - General	70630	02101	12500800	1,400,000	150,000.00	1,200,000
22020601	Security Services	70630	02101	12500800	100,000	20,000.00	200,000
22020602	Office Rent	70630	02101	12500800	400,000	-	400,000
22020603	Residential Rent	70630	02101	12500800	600,000	-	300,000
22020605	Cleaning & Fumigation Services	70630	02101	12500800	300,000	130,000.00	300,000
220207	Consulting & Professional Services - General	70630	02101	12500800	-	-	5,000,000
22020704	Engineering Services	70630	02101	12500800	-	-	5,000,000
220208	Fuel & Lubricants - General	70630	02101	12500800	118,200,000	24,906,500.00	102,200,000
22020801	Motor Vehicle Fuel Cost	70630	02101	12500800	1,200,000	484,000.00	1,200,000
22020803	Plant/Generator Fuel Cost	70630	02101	12500800	800,000	242,500.00	1,000,000
22020803	Diesel for Treatment Plants	70630	02101	12500800	116,200,000	24,180,000.00	100,000,000
220209	Financial Charges - General	70630	02101	12500800	270,000	5,513.86	270,000
22020901	Bank Charges (Other than Interest)	70630	02101	12500800	70,000	5,513.86	70,000
22020902	Motor Vehicle Registration/Insurance	70630	02101	12500800	200,000	-	200,000
220210	Miscellaneous Expenses - General	70630	02101	12500800	5,050,000	1,188,600.00	7,550,000
22021001	Refreshment & Meals	70630	02101	12500800	800,000	273,300.00	800,000
22021002	Honorarium	70630	02101	12500800	400,000	45,000.00	400,000
22021003	Publicity & Advertisements	70630	02101	12500800	500,000	182,500.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021004	Medical Expenses - Local	70630	02101	12500800	100,000	182,000.00	100,000
22021006	Postages & Courier Services	70630	02101	12500800	50,000	-	50,000
22021051	Management Technical Services	70630	02101	12500800	300,000	-	300,000
22021051	Engineering Services	70630	02101	12500800	300,000	-	300,000
22021096	Hydrological Survey & Operation Cost	70630	02101	12500800	300,000	5,800.00	300,000
22021101	Compensation General	70630	02101	12500800	500,000	-	500,000
22021102	Water Analysis Laboratory	70630	02101	12500800	300,000	-	300,000
22021102	Audit Fees	70630	02101	12500800	1,000,000	400,000.00	3,500,000
22021103	Disaster Management	70630	02101	12500800	500,000	100,000.00	500,000

Nasarawa State Water Board

Admin Code: 025210200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70630	03101	12500800	390,000,000	52,666,130.00	392,000,000
2301	Fixed Assets Purchased	70630	03101	12500800	100,000,000	25,072,000.00	142,000,000
230101	Purchase of Fixed Assets - General	70630	03101	12500800	100,000,000	25,072,000.00	142,000,000
23010112	Purchase of Office Furniture	70630	03101	12500800	-	-	2,000,000
23010151	Purchase of Water Treatment Chemicals	70630	03101	12500800	100,000,000	25,072,000.00	120,000,000
23010102	Purchase of 1No. Utility Vehicles	70630	03101	12500800	-	-	20,000,000
2302	Construction/Provision	70630	03101	12500800	-	-	100,000,000
230201	Construction/Provision of Fixed Assets - General	70630	03101	12500800	-	-	100,000,000
23020105	Construction of Water Supply Schemes in the State	70630	03101	12500800	-	-	100,000,000
				200			
Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70630	03101	12500800	290,000,000	27,594,130.00	150,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70630	03101	12500800	290,000,000	27,594,130.00	150,000,000
23030104	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	70630	03101	12500800	30,000,000	-	20,000,000
23030104	Rehabilitation of Nasarawa Water Supply Scheme	70630	03101	12500800	150,000,000	6,725,730.00	20,000,000
23030104	Rehabilitation of Nassarawa Eggon Water Supply Scheme	70630	03101	12500800	20,000,000	-	15,000,000

23030104	Rehabilitation of Lafia Water Supply Scheme	70630	03101	12500800	50,000,000	7,755,200.00	20,000,000
23030104	Rehabilitation of Keana Water Supply Scheme	70630	03101	12500800	20,000,000	-	15,000,000
23030104	Rehabilitation of Obi Water Supply Scheme	70630	03101	12500800	-	-	15,000,000
23030104	Rehabilitation of Awe Water Supply Scheme	70630	03101	12500800	-	-	15,000,000
23030104	Rehabilitation of Other Water Schemes	70630	03101	12500800	20,000,000	13,113,200.00	30,000,000

Summary of Expenditures

Total Personnel	150,062,006	108,837,706.27	131,062,006
Total Overhead Cost	<u>148,970,000</u>	<u>34,093,613.86</u>	<u>141,570,000</u>
Total Recurrent	299,032,006	142,931,320.13	272,632,006
Total Capital	<u>390,000,000</u>	<u>52,666,130.00</u>	<u>392,000,000</u>
Total Allocation	<u>689,032,006</u>	<u>195,597,450.13</u>	<u>664,632,006</u>

Accounting Officer

General Manager

Nasarawa State Water Board

Ministry of Housing & Urban Development

Admin Code: 025300100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				70,883,985	8,402,967.00	-
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70443	02101	12500800	47,663,985	-	-
210101	Salaries and Wages	70443	02101	12500800	47,663,985	-	-
21010101	Salary	70443	02101	12500800	47,663,985	-	
22	Other Recurrent Costs	70443	02101	12500800	23,220,000	8,402,967.00	-
2202	Overhead Costs	70443	02101	12500800	23,220,000	8,402,967.00	-
220201	Travels & Transport - General	70443	02101	12500800	3,000,000	2,470,000.00	-
22020101	Local Travel & Transport - Training	70443	02101	12500800	1,000,000	608,000.00	
22020102	Local Travel & Transport - Others	70443	02101	12500800	2,000,000	1,862,000.00	
220202	Utilities - General	70443	02101	12500800	50,000	5,000.00	-
22020204	Satellite Broadcasting Access Charges	70443	02101	12500800	100,000	69,000.00	
22020206	Sewerage Charges	70443	02101	12500800	50,000	5,000.00	
220203	Materials & Supplies - General	70443	02101	12500800	2,200,000	1,044,650.00	-
22020301	Office Stationery/Computer Consumables	70443	02101	12500800	700,000	609,000.00	
22020305	Printing of Non Security Documents	70443	02101	12500800	1,500,000	435,650.00	

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220204	Maintenance Services - General	70443	02101	12500800	5,400,000	1,513,940.00	-
22020401	Maintenance of Motor Vehicles	70443	02101	12500800	1,000,000	412,300.00	
22020402	Maintenance of Office Furniture & Fittings	70443	02101	12500800	800,000	150,920.00	
22020403	Maintenance of Office Complex	70443	02101	12500800	2,500,000	169,420.00	
22020404	Maintenance of Office/IT Equipment	70443	02101	12500800	500,000	261,300.00	
22020405	Maintenance of Plants/Generators	70443	02101	12500800	600,000	520,000.00	
220205	Training - General	70443	02101	12500800	1,000,000	640,000.00	-
22020501	Local Training	70443	02101	12500800	1,000,000	640,000.00	
220206	Other Services - General	70443	02101	12500800	600,000	200,000.00	-
22020601	Security Services	70443	02101	12500800	500,000	200,000.00	
22020605	Cleaning & Fumigation Services	70443	02101	12500800	100,000	-	
220208	Fuel & Lubricants - General	70443	02101	12500800	1,700,000	92,000.00	-
22020801	Motor Vehicle Fuel Cost	70443	02101	12500800	700,000	92,000.00	
22020803	Plants/Generator Fuel Cost	70443	02101	12500800	1,000,000	-	
220209	Financial Charges - General	70443	02101	12500800	10,000	5,627.00	-
22020901	Bank Charges (Other than Interest)	70443	02101	12500800	10,000	5,627.00	
220210	Miscellaneous Expenses-General	70443	02101	12500800	9,260,000	2,431,750.00	-
22021001	Refreshment & Meals	70443	02101	12500800	1,000,000	770,750.00	
22021002	Honorarium	70443	02101	12500800	1,000,000	1,179,000.00	

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021003	Publicity & Advertisements	70443	02101	12500800	200,000	-	
22021006	Postages & Courier Services	70443	02101	12500800	60,000	35,000.00	
22021008	Annual Professional Conferences	70443	02101	12500800	3,000,000	447,000.00	
22021021	World Habitat Day Celebration	70443	02101	12500800	1,000,000	-	
22021052	National Council on Housing	70443	02101	12500800	3,000,000	-	

Ministry of Housing & Urban Development

Admin Code: 025300100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70443	03101	12500800	1,760,000,000	1,518,562,846.84	-
2302	Construction/Provision	70443	03101	12500800	1,600,000,000	1,430,717,639.44	-
230201	Construction/Provision of Fixed Assets - General	70443	03101	12500800	1,600,000,000	1,430,717,639.44	-
23020102	Provision for Construction of Public Buildings	70443	03101	12500800	1,000,000,000	830,717,639.44	
23020102	Construction of Presidential Lodge, Lafia	70443	03101	12500800	600,000,000	600,000,000.00	
2303	Rehabilitation/Repairs	70443	03101	12500800	160,000,000	87,845,207.40	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70443	03101	12500800	160,000,000	87,845,207.40	-
23030101	Renovation of 10No. Guest Houses, Lafia	70443	03101	12500800	30,000,000	4,000,000.00	
22990101	Routine Rehabilitation/Maintenance Work of Public Buildings	70443	03101	12500800	130,000,000	83,845,207.40	

Summary of Expenditures

Total Personnel	47,663,985	-	-
Total Overhead Cost	23,220,000	8,402,967.00	-
Total Recurrent	70,883,985	8,402,967.00	-
Total Capital	1,760,000,000	1,518,562,846.84	-
Total Allocation	1,830,883,985	1,526,965,813.84	-

Accounting Officer

Permanent Secretary

Ministry of Housing & Urban Development

Nasarawa Urban Development Board

Admin Code: 026000200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				238,068,260	198,842,294.50	234,488,260
Detail Recurrent Expenditure							
21	Personnel Cost	70620	02101	12500800	172,018,260	148,637,708.41	176,018,260
210101	Salaries and Wages	70620	02101	12500800	172,018,260	148,637,708.41	176,018,260
21010101	Salary	70620	02101	12500800	121,672,076	103,019,708.41	125,672,076
21010102	Wages	70620	02101	12500800	50,346,184	45,618,000.00	50,346,184
22	Other Recurrent Costs	70620	02101	12500800	66,050,000	50,204,586.09	58,470,000
2202	Overhead Costs	70620	02101	12500800	66,050,000	50,204,586.09	58,470,000
220201	Travels & Transport - General	70620	02101	12500800	4,500,000	4,312,000.00	5,500,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	500,000	498,000.00	500,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	4,000,000	3,814,000.00	5,000,000
220202	Utilities - General	70620	02101	12500800	200,000	-	200,000
22020204	Satelite Broadcasting Access Charges	70620	02101	12500800	200,000	-	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70620	02101	12500800	1,700,000	1,667,500.00	1,700,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	1,000,000	1,015,000.00	1,000,000
22020305	Printing of Non Security Documents	70620	02101	12500800	500,000	586,000.00	500,000
22020309	Staff Uniforms	70620	02101	12500800	200,000	66,500.00	200,000
220204	Maintenance Services - General	70620	02101	12500800	16,050,000	5,264,100.00	16,350,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	2,000,000	335,700.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	250,000	16,300.00	250,000
22020403	Maintenance of Office Complex	70620	02101	12500800	300,000	321,000.00	600,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	200,000	169,400.00	200,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	300,000	143,000.00	300,000
22020410	Maintenance of Street Lightings	70620	02101	12500800	3,000,000	4,278,700.00	3,000,000
22020413	Minor Maintenance of Township Roads	70620	02101	12500800	10,000,000	-	10,000,000
220205	Training - General	70620	02101	12500800	300,000	-	300,000
22020501	Local Training	70620	02101	12500800	300,000	-	300,000
220206	Other Services - General	70620	02101	12500800	900,000	377,000.00	1,000,000
22020601	Security Services	70620	02101	12500800	200,000	111,000.00	200,000
22020605	Cleaning & Fumigation Services (Revolving Scheme)	70620	02101	12500800	200,000	232,000.00	500,000
22020605	Refuse Disposal & Disinfectant	70620	02101	12500800	500,000	34,000.00	300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70620	02101	12500800	4,200,000	3,712,500.00	4,000,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	3,000,000	2,623,900.00	2,500,000
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	1,200,000	1,088,600.00	1,500,000
220209	Financial Charges - General	70620	02101	12500800	200,000	229,005.79	200,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	200,000	229,005.79	200,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	38,000,000	34,642,480.30	29,220,000
22021001	Refreshment & Meals	70620	02101	12500800	300,000	258,000.00	400,000
22021002	Honorarium	70620	02101	12500800	700,000	920,000.00	1,400,000
22021003	Publicity & Advertisements	70620	02101	12500800	700,000	774,000.00	1,000,000
22021006	Postages & Courier Services	70620	02101	12500800	50,000	50,000.00	70,000
22021007	Medical & Staff Welfare	70620	02101	12500800	1,000,000	1,200,000.00	1,000,000
22021008	Professional Conferences	70620	02101	12500800	2,000,000	1,472,520.00	2,000,000
22021027	Audit Fees	70620	02101	12500800	1,500,000	850,000.00	1,500,000
22021034	Community Relations & Sensitization	70620	02101	12500800	200,000	-	200,000
22021050	Monitoring & Evaluation of Projects	70620	02101	12500800	300,000	-	300,000
22021074	Legal Services	70620	02101	12500800	500,000	765,000.00	500,000
22021096	Physical Planning, Survey & Printing	70620	02101	12500800	250,000	50,000.00	250,000
22021104	Traffic Signs & Marking	70620	02101	12500800	500,000	293,000.00	600,000
22021105	Development Control Activities	70620	02101	12500800	30,000,000	28,009,960.30	20,000,000

Nasarawa Urban Development Board

Admin Code: 026000200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	5,121,198,478	4,155,157,673.28	5,154,000,000
2301	Fixed Assets Purchased	70620	03101	12500800	-	-	52,000,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	-	-	52,000,000
23010150	Purchase of Street Sweeping Tools/Plants	70620	03101	12500800	-	-	2,000,000
23010151	Equipment/Machinery & Spare Parts for Effective Development Control Activities	70620	03101	12500800	-	-	50,000,000
2302	Construction/Provision	70620	03101	12500800	4,816,398,478	3,955,157,673.28	5,102,000,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	4,816,398,478	3,955,157,673.28	5,102,000,000
23020114	Development of Lafia Township Roads Phase III	70620	03101	12500800	1,500,000,000	1,963,301,197.60	1,000,000,000
23020114	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	70620	03101	12500800	1,000,000,000	790,287,112.34	1,000,000,000
23020114	Doma Township Roads & Roundabout Phase II	70620	03101	12500800	220,000,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020114	Construction of Agyaragu-Gidan AUSA-Doma Road	70620	03101	12500800	510,855	-	-
23020114	Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	70620	03101	12500800	600,000,000	948,690,091.10	200,000,000
23020114	Constructuon of Awe-Tunga Road	70620	03101	12500800	878,619	-	300,000,000
23020114	Construction of Adudu-Azara-Wuse-Plateau Border	70620	03101	12500800	200,000,000	50,000,000.00	100,000,000
23020114	Construction of Adamu Mu'azu-Alkali Street-INEC Road	70620	03101	12500800	10,000,000	-	-
23020114	Construction of Lafia Western Bye-Pass Road - Phase I (Azuba Centre-Kwandare)	70620	03101	12500800	-	-	500,000,000
23020114	Construction of Angwan Hashimu-Karu International Market Road	70620	03101	12500800	7,004	-	-
23020114	Construction of Mararaba Gurku Township Road	70620	03101	12500800	100,002,000	202,879,272.24	-
23020114	Construction of Mararaba Junction-Kabayi Road	70620	03101	12500800	170,000,000	-	200,000,000
23020114	Construction of Roads & Drainage Network within the Peninsula Estate	70620	03101	12500800	1,000,000,000	-	920,000,000
23020114	Construction of Doma Roundabout-Federal Government Technical School Road	70620	03101	12500800	-	-	100,000,000
23020114	Construction of Road from Agyaragun Tofa-Agyaragu Town	70620	03101	12500800	-	-	300,000,000
23020114	Construction of Federal University Road, Lafia	70620	03101	12500800	-	-	82,000,000
23020114	Upgrade of Slums at Lafia & Masaka Settlements Phase I & II	70620	03101	12500800	-	-	300,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020123	Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	70620	03101	12500800	15,000,000	-	30,000,000
23020123	Provision of Street Lights in Lafia & other Urban Centres	70620	03101	12500800	-	-	70,000,000
2303	Rehabilitation/Repairs	70620	03101	12500800	304,800,000	200,000,000.00	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	304,800,000	200,000,000.00	-
23030113	Rehabilitation of Toto/Umaisha Roads	70620	03101	12500800	4,800,000	-	-
23030113	Rehabilitation of Doma-Akpatta-Rukubi Road	70620	03101	12500800	300,000,000	200,000,000.00	-

Summary of Expenditures

Total Personnel	172,018,260	148,637,708.41	176,018,260
Total Overhead Cost	66,050,000	50,204,586.09	58,470,000
Total Recurrent	238,068,260	198,842,294.50	234,488,260
Total Capital	5,121,198,478	4,155,157,673.28	5,154,000,000
Total Allocation	5,359,266,738	4,353,999,967.78	5,388,488,260

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				19,972,343	-	19,972,343
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70620	02101	12500800	14,032,343	-	14,032,343
210101	Salaries and Wages	70620	02101	12500800	13,032,343	-	13,032,343
21010101	Salary	70620	02101	12500800	13,032,343	-	13,032,343
2102	Allowances & Social Contribution	70620	02101	12500800	1,000,000	-	1,000,000
210201	Allowances	70620	02101	12500800	1,000,000	-	1,000,000
21020101	NYSC Allowances	70620	02101	12500800	-	-	-
21020101	Board Members Allowances	70620	02101	12500800	1,000,000	-	1,000,000
21020105	Furniture Allowance for General Manager	70620	02101	12500800	-	-	-
22	Other Recurrent Costs	70620	02101	12500800	5,940,000	-	5,940,000
2202	Overhead Costs	70620	02101	12500800	5,940,000	-	5,940,000
220201	Travels & Transport - General	70620	02101	12500800	1,400,000	-	1,400,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	400,000	-	400,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	1,000,000	-	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220202	Utilities - General	70620	02101	12500800	700,000	-	700,000
22020201	Electricity Charges	70620	02101	12500800	200,000	-	200,000
22020203	Internet Access Charges	70620	02101	12500800	300,000	-	300,000
22020204	Satelite Broadcasting Access Charges	70620	02101	12500800	200,000	-	200,000
220203	Materials & Supplies - General	70620	02101	12500800	550,000	-	550,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	350,000	-	350,000
22020303	Newspapers	70620	02101	12500800	-	-	-
22020305	Printing of Non Security Documents	70620	02101	12500800	200,000	-	200,000
220204	Maintenance Services-General	70620	02101	12500800	1,050,000	-	1,050,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	400,000	-	400,000
22020402	Maintenance of Office Furniture& Fittings	70620	02101	12500800	150,000	-	150,000
22020403	Maintenance of Office Complex	70620	02101	12500800	200,000	-	200,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	150,000	-	150,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	150,000	-	150,000
220205	Training - General	70620	02101	12500800	300,000	-	300,000
22020501	Local Training	70620	02101	12500800	300,000	-	300,000
220206	Other Services - General	70620	02101	12500800	210,000	-	210,000
22020601	Security Services	70620	02101	12500800	150,000	-	150,000
22020605	Cleaning & Fumigation Services	70620	02101	12500800	60,000	-	60,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70620	02101	12500800	700,000	-	700,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	400,000	-	400,000
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	300,000	-	300,000
220209	Financial Charges - General	70620	02101	12500800	80,000	-	80,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	80,000	-	80,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	950,000	-	950,000
22021001	Refreshment & Meals	70620	02101	12500800	400,000	-	400,000
22021002	Honorarium	70620	02101	12500800	400,000	-	400,000
22021003	Publicity & Advertisements	70620	02101	12500800	150,000	-	150,000
22021006	Postages & Courier Services	70620	02101	12500800	-	-	-

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	15,000,000	-	57,900,000
2301	Fixed Assets Purchased	70620	03101	12500800	-	-	5,000,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	-	-	5,000,000
23010130	Purchase of Office Equipment	70620	03101	12500800	-	-	5,000,000
2302	Construction/Provision	70620	03101	12500800	15,000,000	-	47,900,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	15,000,000	-	47,900,000
23020103	Rural Electrification	70620	03101	12500800	-	-	7,000,000
23020105	Sinking of Motorized Borehole in the Office Premises	70620	03101	12500800	-	-	700,000
23020105	Provision of Water through Boreholes & Tube Wells in Rural Communities	70620	03101	12500800	15,000,000	-	15,000,000
23020106	Provision of Health Facilities, Drugs & Equipment	70620	03101	12500800	-	-	7,000,000
23020114	Construction of Rural Feeder Roads, Culverts, Bridges	70620	03101	12500800	-	-	7,000,000
23020118	Construction of Drainages	70620	03101	12500800	-	-	7,000,000
23020124	Construction of Markets, Town Halls, Skills Acquisition Centres	70620	03101	12500800	-	-	4,200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70620	03101	12500800	-	-	5,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	-	-	5,000,000
23030121	Rehabilitation of the Office Complex	70620	03101	12500800	-	-	5,000,000

Summary of Expenditures

Total Personnel	14,032,343	-	14,032,343
Total Overhead Cost	<u>5,940,000</u>	-	<u>5,940,000</u>
Total Recurrent	19,972,343	-	19,972,343
Total Capital	<u>15,000,000</u>	-	<u>57,900,000</u>
Total Allocation	<u>34,972,343</u>	-	<u>77,872,343</u>

Accounting Officer

General Manager

Nasarawa State Community & Social Development Project

Ministry of Lands & Urban Development

Admin Code: 026000100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				166,212,166	102,639,019.16	166,787,166
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70620	02101	12500800	60,402,166	45,728,510.34	61,402,166
210101	Salaries and Wages	70620	02101	12500800	60,402,166	45,728,510.34	61,402,166
21010101	Salary	70620	02101	12500800	60,402,166	45,728,510.34	61,402,166
22	Other Recurrent Costs	70620	02101	12500800	105,810,000	56,910,508.82	105,385,000
2202	Overhead Costs	70620	02101	12500800	105,810,000	56,910,508.82	105,385,000
220201	Travels & Transport - General	70620	02101	12500800	5,000,000	1,973,000.00	4,000,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	1,000,000	-	1,000,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	4,000,000	1,973,000.00	3,000,000
220202	Utilities - General	70620	02101	12500800	200,000	41,700.00	200,000
22020204	Satelite Broadcasting Access Charges	70620	02101	12500800	100,000	41,700.00	150,000
22020205	Water Rates	70620	02101	12500800	100,000	-	50,000
220203	Utilities - General	70620	02101	12500800	4,060,000	4,277,000.00	5,060,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	3,500,000	4,107,000.00	4,500,000
22020302	Books	70620	02101	12500800	40,000	-	40,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020303	Newspapers	70620	02101	12500800	20,000	-	20,000
22020305	Printing of Non Security Documents	70620	02101	12500800	500,000	170,000.00	500,000
220204	Maintenance Services - General	70620	02101	12500800	3,600,000	1,840,200.00	3,100,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	500,000	831,700.00	800,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	500,000	13,000.00	300,000
22020403	Maintenance of Office Complex	70620	02101	12500800	1,500,000	388,500.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	300,000	7,000.00	200,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	600,000	600,000.00	600,000
22020425	Maintenance & Running Cost of Deeds Registry	70620	02101	12500800	100,000	-	100,000
22020426	Maintenance of Survey Plans Equipment	70620	02101	12500800	100,000	-	100,000
220205	Training - General	70620	02101	12500800	400,000	-	400,000
22020501	Local Training	70620	02101	12500800	400,000	-	400,000
220206	Other Services - General	70620	02101	12500800	450,000	383,000.00	450,000
22020601	Security Services	70620	02101	12500800	300,000	240,000.00	300,000
22020605	Cleaning & Fumigation Services	70620	02101	12500800	150,000	143,000.00	150,000
220207	Consulting & Professional Services - General	70620	02101	12500800	40,000,000	40,410,763.32	60,000,000
22020706	Surveying Services	70620	02101	12500800	40,000,000	40,410,763.32	60,000,000
220208	Fuel & Lubricants - General	70620	02101	12500800	1,200,000	629,500.00	1,200,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	500,000	422,500.00	500,000
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	700,000	207,000.00	700,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70620	02101	12500800	50,000	11,345.50	25,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	50,000	11,345.50	25,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	50,850,000	7,344,000.00	30,950,000
22021001	Refreshment & Meals	70620	02101	12500800	800,000	520,500.00	800,000
22021002	Honorarium	70620	02101	12500800	3,000,000	3,376,500.00	3,000,000
22021003	Publicity & Advertisements	70620	02101	12500800	3,000,000	2,827,000.00	2,500,000
22021006	Postages & Courier Services	70620	02101	12500800	150,000	120,000.00	150,000
22021008	Annual Professional Conferences	70620	02101	12500800	1,500,000	-	1,500,000
22021052	National Council on Lands & Urban Planning	70620	02101	12500800	2,500,000	500,000.00	3,000,000
22021096	Survey of Layouts	70620	02101	12500800	39,700,000	-	20,000,000
22021106	Map Production & Running Cost	70620	02101	12500800	200,000	-	-

Ministry of Lands & Physical Planning

Admin Code: 026000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	3,827,580,918	1,032,464,342.72	1,937,000,000
2301	Fixed Assets Purchased	70620	03101	12500800	2,000,000	1,225,000.00	12,000,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	2,000,000	1,225,000.00	12,000,000
23010112	Purchase of Office Furniture	70620	03101	12500800	2,000,000	1,225,000.00	2,000,000
23010133	Purchase of Surveying & Planning Equipment	70620	03101	12500800	-	-	10,000,000
2302	Construction/Provision	70620	03101	12500800	3,825,580,918	1,031,239,342.72	1,925,000,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	3,825,580,918	1,031,239,342.72	1,925,000,000
23020118	Development of Layouts in Lafia	70620	03101	12500800	-	-	100,000,000
23020118	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	70620	03101	12500800	25,000,000	14,111,100.00	25,000,000
23020118	Nasarawa Geographic Information Service Phase III	70620	03101	12500800	637,555,220	654,639,638.75	-
23020118	Provision of Infrastructure Facilities at the Peninsula Land	70620	03101	12500800	1,500,000,000	-	350,000,000
23020118	Provision of Infrastructure Facilities at the Race Course	70620	03101	12500800	-	-	350,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020118	Provision of Detailed District Plans at Gurku, Kabusu	70620	03101	12500800	100,009,678	-	-
23020118	Provision of Infrastructure & Development of Akurba Hiltop GRA Lafia	70620	03101	12500800	862,444,780	-	500,000,000
23020118	Provision of Infrastructure Facilities at Orange Market Site & Services, Karu	70620	03101	12500800	300,571,240	236,504,842.97	-
23020122	Compensation for Lands Acquired by Government (Right of Ways)	70620	03101	12500800	400,000,000	125,983,761.00	600,000,000

Summary of Expenditures

Total Personnel	60,402,166	45,728,510.34	61,402,166
Total Overhead Cost	<u>105,810,000</u>	<u>56,910,508.82</u>	<u>105,385,000</u>
Total Recurrent	166,212,166	102,639,019.16	166,787,166
Total Capital	<u>3,827,580,918</u>	<u>1,032,464,342.72</u>	<u>1,937,000,000</u>
Total Allocation	<u>3,993,793,084</u>	<u>1,135,103,361.88</u>	<u>2,103,787,166</u>

Accounting Officer

Permanent Secretary

Ministry of Lands & Physical Planning

Nasarawa Geographic Information Service (NAGIS)

Admin Code: 026000300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				20,350,000	-	74,850,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70620	02101	12500800	-	-	54,500,000
210101	Salaries and Wages	70620	02101	12500800	-	-	54,500,000
21010101	Salary	70620	02101	12500800	-	-	54,500,000
22	Other Recurrent Costs	70620	02101	12500800	20,350,000	-	20,350,000
2202	Overhead Costs	70620	02101	12500800	20,350,000	-	20,350,000
220201	Travels & Transport - General	70620	02101	12500800	5,000,000	-	5,000,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	-	-	-
22020102	Local Travel & Transport - Others	70620	02101	12500800	5,000,000	-	5,000,000
220202	Utilities - General	70620	02101	12500800	2,200,000	-	2,200,000
22020203	Internet Access Charges	70620	02101	12500800	2,000,000	-	2,000,000
22020204	Satelite Broadcasting Access Charges	70620	02101	12500800	200,000	-	200,000
220203	Utilities - General	70620	02101	12500800	3,000,000	-	3,000,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	2,000,000	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020305	Printing of Non Security Documents	70620	02101	12500800	1,000,000	-	1,000,000
220204	Maintenance Services - General	70620	02101	12500800	1,600,000	-	1,600,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	500,000	-	500,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	200,000	-	200,000
22020403	Maintenance of Office Complex	70620	02101	12500800	300,000	-	300,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	300,000	-	300,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	300,000	-	300,000
220205	Training - General	70620	02101	12500800	400,000	-	400,000
22020501	Local Training	70620	02101	12500800	400,000	-	400,000
220206	Other Services - General	70620	02101	12500800	450,000	-	450,000
22020601	Security Services	70620	02101	12500800	300,000	-	300,000
22020605	Cleaning & Fumigation Services	70620	02101	12500800	150,000	-	150,000
220208	Fuel & Lubricants - General	70620	02101	12500800	1,000,000	-	1,000,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	400,000	-	400,000
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	600,000	-	600,000
220209	Financial Charges - General	70620	02101	12500800	50,000	-	50,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	50,000	-	50,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	6,650,000	-	6,650,000
22021001	Refreshment & Meals	70620	02101	12500800	500,000	-	500,000
22021002	Honorarium	70620	02101	12500800	1,000,000	-	1,000,000
22021003	Publicity & Advertisements	70620	02101	12500800	5,000,000	-	5,000,000
22021006	Postages & Courier Services	70620	02101	12500800	150,000	-	150,000

Nasarawa Geographic Information Service (NAGIS)

Admin Code: 026000300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	1,545,614,650	748,025,000.00	1,000,000,000
2302	Construction/Provision	70620	03101	12500800	1,545,614,650	748,025,000.00	1,000,000,000
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	1,545,614,650	748,025,000.00	1,000,000,000
23020101	Construction of NAGIS Office in Lafia	70620	03101	12500800	45,614,650	-	-
23020118	Nasarawa Geographic Information Service	70620	03101	12500800	1,500,000,000	748,025,000.00	1,000,000,000

Summary of Expenditures

Total Personnel	-	-	54,500,000
Total Overhead Cost	20,350,000	-	20,350,000
Total Recurrent	20,350,000	-	74,850,000
Total Capital	1,545,614,650	748,025,000.00	1,000,000,000
Total Allocation	1,565,964,650	748,025,000.00	1,074,850,000

Accounting Officer

Director General

Nasarawa Geographic Information Service (NAGIS)

Judicial Service Commission

Admin Code: 031801100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				120,199,750	99,421,644.26	131,504,750
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	81,909,750	68,786,118.76	87,309,750
210101	Salaries and Wages	70330	02101	12500800	71,509,750	68,546,118.76	79,009,750
21010101	Salaries	70330	02101	12500800	66,001,228	63,037,596.76	73,501,228
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,508,522	5,508,522.00	5,508,522
2102	Allowances and Social Contribution	70330	02101	12500800	10,400,000	240,000.00	8,300,000
210201	Allowances	70330	02101	12500800	10,400,000	240,000.00	8,300,000
21020102	Dressing Allowance	70330	02101	12500800	500,000	240,000.00	800,000
21020105	Furniture Allowance	70330	02101	12500800	9,900,000	-	7,500,000
22	Other Recurrent Cost	70330	02101	12500800	38,290,000	30,635,525.50	44,195,000
220101	Social Benefits	70111	02101	12500800	500,000	-	-
22010101	Severance Gratuity	70330	02101	12500800	500,000	-	-
2202	Overhead Cost	70330	02101	12500800	37,790,000	30,635,525.50	44,195,000
220201	Travels & Transport - General	70330	02101	12500800	4,000,000	3,426,300.00	5,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	1,432,500.00	2,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,000,000	1,993,800.00	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220202	Utilities - General	70330	02101	12500800	970,000	743,000.00	1,430,000
22020201	Electricity Charges	70330	02101	12500800	200,000	35,000.00	200,000
22020202	Telephone Charges	70330	02101	12500800	350,000	340,000.00	450,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	200,000	183,000.00	500,000
22020205	Water Rates	70330	02101	12500800	150,000	125,000.00	180,000
22020206	Sewerage Charges	70330	02101	12500800	70,000	60,000.00	100,000
220203	Materials & Supplies - General	70330	02101	12500800	3,250,000	3,017,450.00	3,900,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,700,000	1,658,600.00	2,000,000
22020302	Books	70330	02101	12500800	50,000	-	200,000
22020303	Newspapers	70330	02101	12500800	100,000	100,000.00	200,000
22020305	Printing of Non Security Documents	70330	02101	12500800	1,400,000	1,258,850.00	1,500,000
220204	Maintenance Services - General	70330	02101	12500800	5,000,000	4,154,750.00	7,100,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	2,500,000	2,476,300.00	4,000,000
22020402	Maintenance of Office Furniture	70330	02101	12500800	500,000	399,000.00	700,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,200,000	665,750.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	471,700.00	500,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	300,000	142,000.00	400,000
220205	Training - General	70330	02101	12500800	4,000,000	3,441,500.00	4,500,000
22020501	Local Training	70330	02101	12500800	2,000,000	1,641,500.00	2,500,000
22020502	International Training	70330	02101	12500800	2,000,000	1,800,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220206	Other Services - General	70330	02101	12500800	2,160,000	736,000.00	1,250,000
22020601	Security Services	70330	02101	12500800	100,000	96,000.00	150,000
22020602	Office Rent	70330	02101	12500800	1,000,000	-	-
22020603	Rent of JSC Guest House	70330	02101	12500800	1,000,000	600,000.00	1,000,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	60,000	40,000.00	100,000
220208	Fuel & Lubricants - General	70330	02101	12500800	1,600,000	1,424,700.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,000,000	894,700.00	1,200,000
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	600,000	530,000.00	800,000
220209	Financial Charges - General	70330	02101	12500800	10,000	8,125.50	15,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	10,000	8,125.50	15,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	16,800,000.00	13,683,700.00	19,000,000.00
22021001	Refreshment & Meals	70330	02101	12500800	1,700,000	1,685,000.00	2,000,000
22021002	Honorarium	70330	02101	12500800	2,500,000	2,395,000.00	2,500,000
22021003	Publicity & Advertisements	70330	02101	12500800	300,000	255,000.00	500,000
22021004	Medical Expenses - Local	70330	02101	12500800	500,000	375,000.00	1,000,000
22021006	Postages & Courier Services	70330	02101	12500800	500,000	334,700.00	1,000,000
22021009	Annual National Sport Competition for Judiciary Staff	70330	02101	12500800	600,000	500,000.00	600,000
22021019	Medical Expenses - International	70330	02101	12500800	1,000,000	864,000.00	1,000,000
22021034	Valedictory Court Session Contribution	70330	02101	12500800	700,000	600,000.00	1,000,000
22021036	Publication of JSC Annual Reports & Gazette	70330	02101	12500800	1,500,000	900,000.00	2,000,000
22021052	Conference of Judicial Service Commission	70330	02101	12500800	3,000,000	2,975,000.00	4,000,000
22021074	Legal Professional Services	70330	02101	12500800	4,000,000	2,300,000.00	2,400,000
22021115	Legal Year Contribution	70330	02101	12500800	500,000	500,000.00	1,000,000

Judicial Service Commission

Admin Code: 031801100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	67,000,000	24,438,700.00	112,700,000
2301	Fixed Assets purchased	70330	03101	12500800	35,000,000	8,500,000.00	85,700,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	35,000,000	8,500,000.00	85,700,000
23010102	Purchase of Canon Photocopier	70330	03101	12500800	-	-	1,000,000
23010104	Purchase of 1No. Motor Cycle	70330	03101	12500800	-	-	500,000
23010105	Purchase of Official Vehicles	70330	03101	12500800	35,000,000	8,500,000.00	60,000,000
23010113	Purchase of Computers	70330	03101	12500800	-	-	700,000
23010105	Purchase of 1No. 18 Seater Toyota Bus	70330	03101	12500800	-	-	3,500,000
23010112	Furnishing of Office Complex	70330	03101	12500800	-	-	5,000,000
23010112	Furnishing of 6No. Judges Residence	70330	03101	12500800	-	-	9,000,000
23010119	Purchase of 1No. Mikano Generator Plant	70330	03101	12500800	-	-	3,000,000
23010142	Equipping of Commission's Library	70330	03101	12500800	-	-	3,000,000
2302	Construction/Provision	70330	03101	12500800	10,000,000	9,578,700.00	15,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	10,000,000	9,578,700.00	15,000,000
23020101	Construction of Office Complex	70330	03101	12500800	10,000,000	9,578,700.00	6,000,000
23020102	Landscaping of Office Complex	70330	03101	12500800	-	-	4,000,000
23020127	Establishment of ICT in the Commission	70330	03101	12500800	-	-	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70330	03101	12500800	22,000,000	6,360,000.00	12,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	22,000,000	6,360,000.00	12,000,000
23030101	Renovation of Judges Residence	70330	03101	12500800	22,000,000	6,360,000.00	12,000,000

Summary of Expenditures

Total Personnel Cost	81,909,750	68,786,118.76	87,309,750
Total Overhead Cost	37,790,000	30,635,525.50	44,195,000
Total Recurrent	119,699,750	99,421,644.26	131,504,750
Total Capital	67,000,000	24,438,700.00	112,700,000
Total Allocation	186,699,750	123,860,344.26	244,204,750

Accounting Officer

Executive Secretary

Judicial Service Commission

Ministry of Justice

Admin Code: 032600100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				436,079,082	162,389,195.23	368,549,234
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	91,379,082	47,534,144.12	93,374,234
210101	Salaries and Wages	70330	02101	12500800	78,879,082	38,384,144.12	80,874,234
21010101	Salaries	70330	02101	12500800	78,879,082	38,384,144.12	80,874,234
2102	Allowances & Social Contribution	70330	02101	12500800	12,500,000	9,150,000	12,500,000
210201	Allowances	70330	02101	12500800	12,500,000	9,150,000	12,500,000
21020102	Counsels' Dressing Allowance	70330	02101	12500800	12,500,000	9,150,000.00	12,500,000
22	Other Recurrent Cost	70330	02101	12500800	344,700,000	114,855,051.11	275,175,000
2202	Overhead Cost	70330	02101	12500800	344,700,000	114,855,051.11	275,175,000
220201	Travels & Transport - General	70330	02101	12500800	11,000,000	4,558,000.00	9,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,000,000	987,000.00	1,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	10,000,000	3,571,000.00	8,000,000
220202	Utilities General	70330	02101	12500800	2,300,000	1,469,600.00	1,200,000
22020203	Internet Access Charges	70330	02101	12500800	2,000,000	1,108,400.00	1,000,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	300,000	361,200.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70330	02101	12500800	11,900,000	2,078,350.00	11,400,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	2,000,000	1,546,550.00	2,000,000
22020302	Books	70330	02101	12500800	2,000,000	127,500.00	1,500,000
22020303	Newspapers	70330	02101	12500800	100,000	44,000.00	100,000
22020305	Printing of Non Security Documents	70330	02101	12500800	400,000	360,300.00	400,000
22020306	Printing of Security Documents	70330	02101	12500800	400,000	-	400,000
22020309	Wigs and Gowns	70330	02101	12500800	7,000,000	-	7,000,000
220204	Maintenance Services - General	70330	02101	12500800	10,000,000	6,099,337.00	7,500,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	2,500,000	1,593,000.00	2,500,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,500,000	306,900.00	1,000,000
22020403	Maintenance of Office Complex	70330	02101	12500800	3,500,000	3,494,437.00	3,000,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	1,000,000	93,000.00	500,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	1,500,000	612,000.00	500,000
220205	Training - General	70330	02101	12500800	14,000,000	12,103,380.00	22,000,000
22020501	Local Training	70330	02101	12500800	1,000,000	257,000.00	5,000,000
22020502	International Training	70330	02101	12500800	3,000,000	-	7,000,000
22020501	Justice Sector Reform	70330	02101	12500800	10,000,000	11,846,380.00	10,000,000
220206	Other Services - General	70330	02101	12500800	1,200,000	992,200.00	1,200,000
22020601	Security Services	70330	02101	12500800	800,000	700,000.00	800,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	400,000	292,200.00	400,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220207	Consulting & Professional Services - General	70330	02101	12500800	100,000,000	16,150,900.00	60,000,000
22020703	Legal Services	70330	02101	12500800	100,000,000	16,150,900.00	60,000,000
220208	Fuel & Lubricants - General	70330	02101	12500800	4,200,000	3,773,638.00	4,200,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	1,200,000	807,613.50	1,200,000
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	3,000,000	2,966,024.50	3,000,000
220209	Financial Charges - General	70330	02101	12500800	50,000	7,383.00	25,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	50,000	7,383.00	25,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	190,050,000	67,622,263.11	158,650,000
22021001	Refreshment & Meals	70330	02101	12500800	2,500,000	2,583,495.00	2,500,000
22021002	Honorarium	70330	02101	12500800	2,500,000	2,724,100.00	2,500,000
22021003	Publicity & Advertisements	70330	02101	12500800	600,000	250,000.00	600,000
22021006	Postages & Courier Services	70330	02101	12500800	300,000	175,474.00	250,000
22021034	Obligation to other Associations/ Organisations	70330	02101	12500800	6,500,000	4,647,270.00	5,000,000
22021036	Research & Studies	70330	02101	12500800	300,000	-	300,000
22021037	Prerogative of Mercy	70330	02101	12500800	2,500,000	-	2,500,000
22021052	Annual Bar Conference	70330	02101	12500800	13,850,000	11,125,000.00	15,000,000
22021108	State Cases/Special Prosecution Funds	70330	02101	12500800	150,000,000	45,476,924.11	120,000,000
22021110	Compilation, Amendment & Review Laws of Nasarawa State	70330	02101	12500800	3,000,000	-	3,000,000
22021111	Administration of Criminal Justice	70330	02101	12500800	8,000,000	640,000.00	7,000,000

Ministry of Justice

Admin Code: 032600100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	48,500,000	-	54,800,000
2301	Fixed Assets purchased	70330	03101	12500800	33,500,000	-	44,800,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	33,500,000	-	44,800,000
23010105	Purchase of Motor Vehicles	70330	03101	12500800	30,000,000	-	30,000,000
23010112	Procurement of Office Furniture	70330	03101	12500800	1,500,000	-	1,500,000
23010113	Purchase of 30No. Computers/Laptops	70330	03101	12500800	-	-	8,000,000
23010114	Purchase of Computer Printers	70330	03101	12500800	-	-	600,000
23010115	Purchase of a Photocopier	70330	03101	12500800	-	-	600,000
23010118	Purchase of a Scanner	70330	03101	12500800	-	-	100,000
23010119	Purchase of 1No. Generator	70330	03101	12500800	2,000,000	-	2,500,000
23010125	Purchase of Library Furniture & Law Books	70330	03101	12500800	-	-	1,500,000
2303	Rehabilitation/Repairs	70330	03101	12500800	15,000,000	-	10,000,000
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	15,000,000	-	10,000,000
23030121	Renovation of Office Complex	70330	03101	12500800	15,000,000	-	10,000,000

Summary of Expenditures

Total Personnel Cost	91,379,082	47,534,144.12	93,374,234
Total Overhead Cost	<u>344,700,000</u>	<u>114,855,051.11</u>	<u>275,175,000</u>
Total Recurrent	436,079,082	162,389,195.23	368,549,234
Total Capital	<u>48,500,000</u>	<u>-</u>	<u>54,800,000</u>
Total Allocation	<u>484,579,082</u>	<u>162,389,195.23</u>	<u>423,349,234</u>

Accounting Officer

Solicitor General/Permanent Secretary
Ministry of Justice

High Court of Justice

Admin Code: 032600105100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,758,322,562	1,606,376,990.97	1,681,835,068
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	1,514,402,562	1,376,704,093.39	1,472,615,068
210101	Salaries and Wages	70330	02101	12500800	1,401,402,562	1,307,196,968.59	1,366,615,068
21010101	Salaries	70330	02101	12500800	1,401,402,562	1,307,196,968.59	1,366,615,068
2102	Allowances and Social Contribution	70330	02101	12500800	113,000,000	69,507,124.80	106,000,000
210201	Allowances	70330	02101	12500800	113,000,000	69,507,124.80	106,000,000
21020102	Dressing Allowance for Magistrates, Area Courts Members & Supplement for High Court Judges	70330	02101	12500800	25,000,000	11,900,606.80	20,000,000
21020105	Furniture Allowance for Chief Registrar	70330	02101	12500800	3,000,000	-	3,000,000
21020107	Rent Allowance for High Court Judges	70330	02101	12500800	85,000,000	57,606,518.00	83,000,000
22	Other Recurrent Cost	70330	02101	12500800	243,920,000	229,672,897.58	209,220,000
2202	Overhead Cost	70330	02101	12500800	243,920,000	229,672,897.58	209,220,000
220201	Travels & Transport - General	70330	02101	12500800	19,000,000	9,812,000.00	19,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	1,206,000.00	3,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	12,000,000	8,606,000.00	12,000,000
22020103	International Travel & Transport - Others	70330	02101	12500800	5,000,000	-	4,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220202	Utilities - General	70330	02101	12500800	4,600,000	2,762,470.00	12,900,000
22020201	Electricity Charges	70330	02101	12500800	2,500,000	1,524,570.00	10,000,000
22020202	Telephone Charges	70330	02101	12500800	-	-	-
22020203	Internet Access Charges	70330	02101	12500800	1,500,000	979,900.00	1,500,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	200,000	23,000.00	1,000,000
22020205	Water Rates	70330	02101	12500800	400,000	235,000.00	400,000
220203	Materials & Supplies - General	70330	02101	12500800	28,700,000	26,444,687.50	21,700,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	12,000,000	8,908,287.50	10,000,000
22020302	Law Books	70330	02101	12500800	500,000	700,000.00	500,000
22020303	Newspapers	70330	02101	12500800	700,000	661,400.00	700,000
22020305	Printing of Non Security Documents	70330	02101	12500800	500,000	175,000.00	500,000
22020306	Printing of Security Documents	70330	02101	12500800	15,000,000	16,000,000.00	10,000,000
220204	Maintenance Services - General	70330	02101	12500800	15,500,000	13,229,770.00	16,500,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	10,000,000	8,721,200.00	10,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,000,000	729,100.00	1,500,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,500,000	1,372,770.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	1,000,000	898,700.00	1,000,000
22020405	Maintenance of Plants/Generators	70330	02101	12500800	2,000,000	1,508,000.00	2,500,000
220205	Training - General	70330	02101	12500800	11,000,000	27,359,623.00	19,000,000
22020501	Local Training	70330	02101	12500800	5,000,000	9,949,000.00	7,000,000
22020502	International Training	70330	02101	12500800	6,000,000	17,410,623.00	12,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220206	Other Services - General	70330	02101	12500800	15,700,000	16,521,334.00	18,200,000
22020601	Security Services	70330	02101	12500800	2,500,000	6,326,000.00	8,000,000
22020602	Rent for Government Offices	70330	02101	12500800	6,000,000	4,335,000.00	3,000,000
22020603	Rent for Guest Houses	70330	02101	12500800	7,000,000	5,843,334.00	7,000,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	200,000	17,000.00	200,000
220208	Fuel & Lubricants - General	70330	02101	12500800	10,000,000	6,674,845.08	9,000,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	4,000,000	3,729,595.08	4,000,000
22020803	Plant/Generator Fuel Cost	70330	02101	12500800	6,000,000	2,945,250.00	5,000,000
220209	Financial Charges - General	70330	02101	12500800	20,000	10,418.00	20,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	10,418.00	20,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	139,400,000	126,857,750.00	92,900,000
22021001	Refreshment & Meals	70330	02101	12500800	3,500,000	2,920,250.00	3,500,000
22021002	Honorarium	70330	02101	12500800	22,000,000	21,263,000.00	17,000,000
22021003	Publicity & Advertisements	70330	02101	12500800	500,000	361,000.00	300,000
22021004	Medical Expenses - Local	70330	02101	12500800	15,000,000	15,375,000.00	15,000,000
22021006	Postages & Courier Services	70330	02101	12500800	100,000	49,100.00	100,000
22021009	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	6,000,000	5,997,400.00	6,000,000
22021019	Medical Expenses - International	70330	02101	12500800	20,000,000	36,730,000.00	20,000,000
22021034	Contribution to National Bodies	70330	02101	12500800	2,000,000	2,180,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021112	State Witness Claims	70330	02101	12500800	2,000,000	1,840,000.00	2,000,000
22021113	Statewide Prisons Visits by Honourable Chief Judge	70330	02101	12500800	3,000,000	2,100,000.00	3,000,000
22021114	Appeal Sessions	70330	02101	12500800	30,000,000	18,422,000.00	20,000,000
22021115	Legal Year	70330	02101	12500800	3,000,000	-	3,000,000
22021116	Local Government Elections Petition Tribunals	70330	02101	12500800	31,300,000	19,620,000.00	-
22021117	Provision of Fiats	70330	02101	12500800	1,000,000	-	1,000,000

High Court of Justice

Admin Code: 032600105100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	940,000,000	109,017,040.00	481,000,000
2301	Fixed Assets purchased	70330	03101	12500800	30,000,000	31,260,040.00	417,000,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	30,000,000	31,260,040.00	417,000,000
23010105	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	70330	03101	12500800	30,000,000	29,273,040.00	67,000,000
23010112	Procurement of Office Furniture & Equipment	70330	03101	12500800	-	1,266,000.00	300,000,000
23010113	Purchase of Computer Sets	70330	03101	12500800	-	221,000.00	5,000,000
23010119	Purchase of Generators (20KVA) for High Court Judges	70330	03101	12500800	-	-	15,000,000
23010125	Purchase of Books for High Court Library	70330	03101	12500800	-	500,000.00	30,000,000
2302	Construction/Provision	70330	03101	12500800	890,000,000	71,309,900.00	40,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	890,000,000	71,309,900.00	40,000,000
23020101	Construction of Court Complexes	70330	03101	12500800	890,000,000	71,309,900.00	40,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70330	03101	12500800	20,000,000	6,447,100.00	24,000,000
230301	Rehabilitation/Repairs of Fixed Assets – General	70330	03101	12500800	20,000,000	6,447,100.00	24,000,000
23030101	Renovation of Guest Houses	70330	03101	12500800	-	3,115,000.00	7,000,000
23030121	Renovation of Court Complexes	70330	03101	12500800	20,000,000	3,102,100.00	14,000,000
23030121	Renovation of Magistrate & Area Courts in the State	70330	03101	12500800	-	230,000.00	3,000,000

Summary of Expenditures

Total Personnel Cost	1,514,402,562	1,376,704,093.39	1,472,615,068
Total Overhead Cost	<u>243,920,000</u>	<u>229,672,897.58</u>	<u>209,220,000</u>
Total Recurrent	1,758,322,562	1,606,376,990.97	1,681,835,068
Total Capital	<u>940,000,000</u>	<u>109,017,040.00</u>	<u>481,000,000</u>
Total Allocation	<u>2,698,322,562</u>	<u>1,715,394,030.97</u>	<u>2,162,835,068</u>

Accounting Officer

Chief Registrar

High Court of Justice

Customary Court of Appeal

Admin Code: 032605200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				142,532,346	120,753,397.52	166,501,248
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	108,452,346	99,246,397.52	117,711,248
210101	Salaries and Wages	70330	02101	12500800	99,452,346	93,316,397.52	100,711,248
21010101	Salaries	70330	02101	12500800	93,467,611	87,331,660.52	94,726,513
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	5,984,735	5,984,737.00	5,984,735
210201	Allowances	70330	02101	12500800	9,000,000	5,930,000.00	17,000,000
21020102	Dressing Allowance	70330	02101	12500800	2,000,000	1,830,000.00	2,000,000
21020105	Furniture Allowance	70330	02101	12500800	2,000,000	1,200,000.00	2,000,000
21020108	Motor Vehicle Allowance	70330	02101	12500800	5,000,000	2,900,000.00	5,000,000
21020109	Residential Rent for Judges	70330	02101	12500800	-	-	8,000,000
22	Other Recurrent Cost	70330	02101	12500800	34,080,000	21,507,000.00	48,790,000
2202	Overhead Cost	70330	02101	12500800	34,080,000	21,507,000.00	48,790,000
220201	Travels & Transport - General	70330	02101	12500800	4,000,000	2,159,000.00	6,000,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	2,000,000	1,000,000.00	2,000,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,000,000	1,159,000.00	4,000,000
220202	Utilities - General	70330	02101	12500800	1,150,000	610,000.00	2,650,000
22020201	Electricity Charges	70330	02101	12500800	200,000	70,000.00	400,000
22020202	Telephone Charges	70330	02101	12500800	200,000	80,000.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020203	Internet Access Charges	70330	02101	12500800	300,000	250,000.00	600,000
22020204	Satellite Broadcasting Access Charges	70330	02101	12500800	300,000	15,000.00	300,000
22020205	Water Rates	70330	02101	12500800	50,000	10,000.00	50,000
22020206	Sewerage Charges	70330	02101	12500800	100,000	50,000.00	100,000
22020208	Software Charges/License Renewal	70330	02101	12500800	-	135,000.00	1,000,000
220203	Materials & Supplies - General	70330	02101	12500800	1,900,000	1,185,000.00	4,490,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	1,000,000	650,000.00	3,040,000
22020302	Books	70330	02101	12500800	200,000	120,000.00	500,000
22020303	Newspapers	70330	02101	12500800	150,000	100,000.00	200,000
22020304	Magazines & Periodicals	70330	02101	12500800	50,000	15,000.00	50,000
22020305	Printing of Non Security Documents	70330	02101	12500800	500,000	300,000.00	700,000
220204	Maintenance Services - General	70330	02101	12500800	4,700,000	2,004,000.00	5,100,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,000,000	470,000.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	1,000,000	365,000.00	1,000,000
22020403	Maintenance of Office Complex	70330	02101	12500800	1,200,000	320,000.00	1,200,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	500,000	229,000.00	600,000
22020405	Maintenance of Generators	70330	02101	12500800	1,000,000	620,000.00	1,300,000
220205	Training - General	70330	02101	12500800	5,000,000	2,910,000.00	5,500,000
22020501	Local Training	70330	02101	12500800	1,500,000	910,000.00	1,500,000
22020502	International Training	70330	02101	12500800	3,500,000	2,000,000.00	4,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220206	Other Service - General	70330	02101	12500800	2,550,000	1,763,000.00	2,600,000
22020601	Security Services	70330	02101	12500800	200,000	63,000.00	200,000
22020602	Office Rent	70330	02101	12500800	2,000,000	1,500,000.00	2,000,000
22020605	Cleaning & Fumigation Services	70330	02101	12500800	350,000	200,000.00	400,000
220208	Fuel & Lubricants - General	70330	02101	12500800	1,800,000	1,556,000.00	3,000,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	600,000	540,000.00	1,000,000
22020803	Generator Fuel Cost	70330	02101	12500800	1,200,000	1,016,000.00	2,000,000
220209	Financial Charges - General	70330	02101	12500800	80,000	50,000.00	100,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	80,000	50,000.00	100,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	12,900,000	9,270,000.00	19,350,000
22021001	Refreshment & Meals	70330	02101	12500800	600,000	200,000.00	600,000
22021002	Honorarium	70330	02101	12500800	1,500,000	660,000.00	1,500,000
22021003	Publicity & Advertisements	70330	02101	12500800	100,000	40,000.00	500,000
22021004	Medical Expenses - Local	70330	02101	12500800	2,000,000	1,750,000.00	3,000,000
22021006	Postages & Courier Services	70330	02101	12500800	200,000	120,000.00	250,000
22021009	Chief Justice of Nigeria Sports Competition	70330	02101	12500800	3,000,000	2,000,000.00	3,000,000
22021019	Medical Expenses - International	70330	02101	12500800	4,000,000	3,500,000.00	6,000,000
22021115	Legal Year	70330	02101	12500800	1,500,000	1,000,000.00	2,500,000
22021115	Welfare Packages	70330	02101	12500800	-	-	2,000,000

Customary Court of Appeal

Admin Code: 032605200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
						=N=	
23	Capital Expenditure	70330	03101	12500800	25,000,000	-	100,000,000
2301	Fixed Assets purchased	70330	03101	12500800	15,000,000	-	42,000,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	15,000,000	-	42,000,000
23010105	Purchase of Official Vehicles	70330	03101	12500800	6,000,000	-	18,000,000
23010114	Purchase of Computers	70331	03102	12500800	1,000,000	-	1,000,000
23010115	Purchase of Photocopiers	70331	03102	12500800	-	-	1,000,000
23010115	Purchase of Law Books for Library	70331	03102	12500800	-	-	10,000,000
23010119	Purchase of Power Generating Plant	70332	03103	12500800	5,000,000	-	2,500,000
23010112	Purchase of Office Furniture & Fittings	70333	03104	12500800	2,000,000	-	2,000,000
23010114	Furnishing of Judges Resident	70334	03105	12500800	-	-	5,000,000
23010114	Purchase of Sporting & Gaming Equipment	70334	03105	12500800	-	-	2,000,000
23010114	Purchase of Public Address System	70334	03105	12500800	1,000,000	-	500,000
2302	Construction/Provision	70330	03101	12500800	10,000,000	-	53,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	10,000,000	-	53,000,000
23020101	Construction of a Permanent Court Complex	70330	03101	12500800	10,000,000	-	50,000,000
23020102	Landscaping of OfficeComplex	70330	03101	12500800	-	-	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	-	-	5,000,000
23030121	Rehabilitation of Residential Buildings	70330	03101	12500800	-	-	3,500,000
23030121	Distillation & Rehabilitation of Drainages	70330	03101	12500800	-	-	1,500,000

Summary of Expenditures

Total Personnel Cost	108,452,346	99,246,397.52	117,711,248
Total Overhead Cost	<u>34,080,000</u>	<u>21,507,000.00</u>	<u>48,790,000</u>
Total Recurrent	142,532,346	120,753,397.52	166,501,248
Total Capital	<u>25,000,000</u>	-	<u>100,000,000</u>
Total Allocation	<u>167,532,346</u>	<u>120,753,397.52</u>	<u>266,501,248</u>

Accounting Officer

The Chief Registrar

Customary Court of Appeal

Sharia Court of Appeal

Admin Code: 032605300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				148,051,546	108,664,455.74	146,071,546
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70330	02101	12500800	117,551,546	93,333,285.84	110,051,546
210101	Salaries and Wages	70330	02101	12500800	99,051,546	81,038,693.94	84,051,546
21010101	Salaries	70330	02101	12500800	92,121,460	75,552,361.96	77,121,460
21010102	Consolidated Revenue Fund Charges - Salaries	70330	02101	12500800	6,930,086	5,486,331.98	6,930,086
2102	Allowances and Social Contribution	70330	02101	12500800	18,500,000	12,294,591.90	26,000,000
210201	Allowances	70330	02101	12500800	18,500,000	12,294,591.90	26,000,000
21020102	Dressing & Robe Allowance	70330	02101	12500800	3,000,000	1,650,000.00	6,000,000
21020105	Furniture Allowance	70330	02101	12500800	5,000,000	1,100,000.00	5,000,000
21020106	Rent Allowances for Judges	70330	02101	12500800	7,500,000	8,644,591.90	12,000,000
21020108	Motor Vehicle Allowance	70330	02101	12500800	3,000,000	900,000.00	3,000,000
22	Other Recurrent Cost	70330	02101	12500800	30,500,000	15,331,169.90	36,020,000
2202	Overhead Cost	70330	02101	12500800	30,500,000	15,331,169.90	36,020,000
220201	Travels & Transport - General	70330	02101	12500800	4,000,000	3,950,000.00	5,500,000
22020101	Local Travel & Transport - Training	70330	02101	12500800	1,500,000	1,495,000.00	1,500,000
22020102	Local Travel & Transport - Others	70330	02101	12500800	2,500,000	2,455,000.00	4,000,000
220202	Utilities - General	70330	02101	12500800	680,000	430,000.00	800,000
22020201	Electricity Charges	70330	02101	12500800	200,000	100,000.00	200,000
22020204	Satelite Broadcasting Access Charges	70330	02101	12500800	200,000	-	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020205	Water Rates	70330	02101	12500800	130,000	200,000.00	200,000
22020206	Sewerage Charges	70330	02101	12500800	150,000	130,000.00	200,000
220203	Materials & Supplies - General	70330	02101	12500800	1,900,000	1,110,000.00	2,600,000
22020301	Office Stationery/Computer Consumables	70330	02101	12500800	700,000	520,000.00	1,000,000
22020302	Books	70330	02101	12500800	300,000	290,000.00	400,000
22020303	Newspapers	70330	02101	12500800	300,000	300,000.00	600,000
22020305	Printing of Non Security Documents	70330	02101	12500800	600,000	-	600,000
220204	Maintenance Services - General	70330	02101	12500800	2,600,000	1,783,000.00	3,300,000
22020401	Maintenance of Motor Vehicles	70330	02101	12500800	1,200,000	946,000.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70330	02101	12500800	350,000	300,000.00	400,000
22020403	Maintenance of Office Complex	70330	02101	12500800	500,000	-	1,000,000
22020404	Maintenance of Office/IT Equipment	70330	02101	12500800	250,000	250,000.00	400,000
22020405	Maintenance of Generators	70330	02101	12500800	300,000	287,000.00	500,000
220205	Training - General	70330	02101	12500800	4,500,000	1,070,000.00	5,500,000
22020501	Local Training	70330	02101	12500800	1,500,000	1,070,000.00	1,500,000
22020502	International Training	70330	02101	12500800	3,000,000	-	4,000,000
220206	Other Service - General	70330	02101	12500800	2,200,000	1,500,000.00	2,200,000
22020601	Security Services	70330	02101	12500800	100,000	-	100,000
22020602	Office Rent	70330	02101	12500800	2,000,000	1,500,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020605	Cleaning & Fumigation Services	70330	02101	12500800	100,000	-	100,000
220208	Fuel & Lubricants - General	70330	02101	12500800	1,300,000	1,072,616.60	1,800,000
22020801	Motor Vehicle Fuel Cost	70330	02101	12500800	300,000	80,116.60	300,000
22020803	Generator Fuel Cost	70330	02101	12500800	1,000,000	992,500.00	1,500,000
220209	Financial Charges - General	70330	02101	12500800	20,000	5,495.00	20,000
22020901	Bank Charges (Other than Interest)	70330	02101	12500800	20,000	5,495.00	20,000
220210	Miscellaneous Expenses - General	70330	02101	12500800	13,300,000	4,410,058.30	14,300,000
22021001	Refreshment & Meals	70330	02101	12500800	1,000,000	950,000.00	1,000,000
22021002	Honorarium	70330	02101	12500800	600,000	600,000.00	600,000
22021003	Publicity & Advertisements	70330	02101	12500800	100,000	-	100,000
22021004	Medical Expenses - Local	70330	02101	12500800	2,000,000	-	3,000,000
22021006	Postages & Courier Services	70330	02101	12500800	100,000	-	100,000
22021019	Medical Expenses - International	70330	02101	12500800	5,000,000	-	5,000,000
22021115	Legal Year	70330	02101	12500800	1,500,000	1,500,000.00	1,500,000
22021008	Visit to Locus Inquo	70330	02101	12500800	3,000,000	1,360,058.30	3,000,000

Sharia Court of Appeal

Admin Code: 032605300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70330	03101	12500800	25,000,000	-	123,600,000
2301	Fixed Assets purchased	70330	03101	12500800	15,000,000	-	31,600,000
230101	Purchase of Fixed Assets - General	70330	03101	12500800	15,000,000	-	31,600,000
23010105	Purchase of Official Vehicle	70330	03101	12500800	15,000,000	-	15,000,000
23010112	Procurement of Office Furniture & Equipment for New Court Complex	70330	03101	12500800	-	-	5,000,000
23010113	Purchase of Computer Sets	70330	03101	12500800	-	-	1,000,000
23010114	Purchase of Computer Printers	70330	03101	12500800	-	-	600,000
23010119	Purchase of 3No. Mikano Generator Plants	70330	03101	12500800	-	-	2,500,000
23010125	Furnishing of Court Library	70330	03101	12500800	-	-	7,000,000
23010142	Purchase of 2No. Safes	70330	03101	12500800	-	-	500,000
2302	Construction/Provision	70330	03101	12500800	10,000,000	-	85,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	10,000,000	-	85,000,000
23020101	Construction of New Modern Sharia Court Complex	70330	03101	12500800	10,000,000	-	70,000,000
23020102	Construction of 1No. Guest House	70330	03101	12500800	-	-	15,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70330	03101	12500800	-	-	7,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70330	03101	12500800	-	-	7,000,000
23030121	Renovation of Office Complex	70330	03101	12500800	-	-	7,000,000

Summary of Expenditures

Total Personnel Cost	117,551,546	93,333,285.84	110,051,546
Total Overhead Cost	30,500,000	15,331,169.90	36,020,000
Total Recurrent	148,051,546	108,664,455.74	146,071,546
Total Capital	25,000,000	-	123,600,000
Total Allocation	173,051,546	108,664,455.74	269,671,546

Accounting Officer

The Chief Registrar

Sharia Court of Appeal

Ministry of Youth & Sports Development

Admin Code: 051300100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,684,986,255	856,919,671.77	1,890,086,255
<u>Detail Recurrent Expenditure</u>							
21	.	70810	02101	12500800	366,786,255	498,800,371.77	1,489,786,255
210101	Salaries and Wages	70810	02101	12500800	306,786,255	498,800,371.77	819,786,255
21010101	Salary	70810	02101	12500800	306,786,255	228,800,371.77	164,786,255
21010102	Enhanced Salaries of Players & Coaches (NUFC & Amazons)	70810	02101	12500800	-	-	105,000,000
21010103	Wages (NAYES)	70810	02101	12500800	-	270,000,000.00	550,000,000
2102	Allowances & Social Contributions	70810	02101	12500800	60,000,000	-	670,000,000
210201	Allowances	70810	02101	12500800	60,000,000	-	670,000,000
21020101	NYSC Allowances	70810	02101	12500800	60,000,000	-	670,000,000
22	Other Recurrent Costs	70810	02101	12500800	1,318,200,000	358,119,300.00	400,300,000
2202	Overhead Costs	70810	02101	12500800	1,318,200,000	358,119,300.00	400,300,000
220201	Travels & Transport - General	70810	02101	12500800	6,000,000	2,241,000.00	6,000,000
22020101	Local Travel & Transport - Training	70810	02101	12500800	2,000,000	-	2,000,000
22020102	Local Travel & Transport - Others	70810	02101	12500800	4,000,000	2,241,000.00	4,000,000
220202	Utilities - General	70810	02101	12500800	420,000	113,000.00	300,000
22020204	Satelite Broadcasting Access Charges	70810	02101	12500800	200,000	-	200,000
22020205	Water Rates	70810	02101	12500800	220,000	113,000.00	100,000
220203	Materials & Supplies - General	70810	02101	12500800	2,900,000	831,500.00	2,400,000
22020301	Office Stationery/Computer Consumables	70810	02101	12500800	1,500,000	706,500.00	1,000,000
22020303	Newspapers	70810	02101	12500800	400,000	23,000.00	400,000
22020305	Printing of Non Security Documents	70810	02101	12500800	1,000,000	102,000.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220204	Maintenance Services - General	70810	02101	12500800	7,900,000	3,932,000.00	8,200,000
22020401	Maintenance of Motor Vehicles	70810	02101	12500800	1,500,000	492,000.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70810	02101	12500800	1,200,000	659,000.00	1,000,000
22020403	Maintenance of Office/IT Equipment	70810	02101	12500800	1,000,000	681,000.00	1,200,000
22020404	Maintenance of Plants/Generators	70810	02101	12500800	1,200,000	600,000.00	2,000,000
22020405	Maintenance of Office Complex	70810	02101	12500800	3,000,000	1,500,000.00	3,000,000
220205	Training - General	70810	02101	12500800	300,000	50,000.00	300,000
22020501	Local Training	70810	02101	12500800	300,000	50,000.00	300,000
220206	Other Services - General	70810	02101	12500800	220,000	31,000.00	220,000
22020601	Security Services	70810	02101	12500800	150,000	7,000.00	150,000
22020605	Cleaning & Fumigation Services	70810	02101	12500800	70,000	24,000.00	70,000
220208	Fuel & Lubricants - General	70810	02101	12500800	3,000,000	1,315,000.00	3,000,000
22020801	Motor Vehicle Fuel Cost	70810	02101	12500800	2,000,000	1,000,000.00	2,000,000
22020803	Plant/Generator Fuel Cost	70810	02101	12500800	1,000,000	315,000.00	1,000,000
220209	Fuel & Lubricants - General	70810	02101	12500800	80,000	37,000.00	80,000
22020901	Bank Charges & Commission	70810	02101	12500800	80,000	37,000.00	80,000
220210	Miscellaneous Expenses - General	70810	02101	12500800	1,297,380,000	349,568,800.00	379,800,000
22021001	Refreshment & Meals	70810	02101	12500800	2,500,000	1,783,000.00	2,500,000
22021002	Honorarium	70810	02101	12500800	1,000,000	450,000.00	1,000,000
22021003	Publicity & Advertisements	70810	02101	12500800	500,000	250,000.00	600,000
22021006	Postages & Courier Services	70810	02101	12500800	150,000	12,800.00	100,000
22021009	Grassroots Youth Sports Development	70810	02101	12500800	10,000,000	26,500,000.00	20,000,000
22021009	State Sports Festival	70810	02101	12500800	5,000,000	4,500,000.00	6,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021009	National Sports Festival	70810	02101	12500800	15,000,000	20,020,000.00	6,000,000
22021009	Federation Cup Competition	70810	02101	12500800	10,000,000	9,243,000.00	10,000,000
22021009	Nasarawa United League Matches	70810	02101	12500800	120,000,000	73,287,000.00	110,000,000
22021009	Nasarawa Amazons League Matches	70810	02101	12500800	50,000,000	53,726,000.00	50,000,000
22021009	Sports Federation & Association	70810	02101	12500800	10,000,000	7,000,000.00	12,000,000
22021009	Pre-Season Activities (NUFC)	70810	02101	12500800	5,000,000	3,000,000.00	7,000,000
22021009	Pre-Season Activities (Amazons)	70810	02101	12500800	5,000,000	2,500,000.00	5,000,000
22021009	Super-6 Championship (Amazons)	70810	02101	12500800	5,000,000	-	3,000,000
22021009	CAF Competition	70810	02101	12500800	30,000,000	25,000,000.00	30,000,000
22021009	National Youth Games	70810	02101	12500800	30,000,000	30,000,000.00	20,000,000
22021021	International Youth Week	70810	02101	12500800	600,000	40,000.00	300,000
22021021	International/National Youth Day Celebration	70810	02101	12500800	2,000,000	1,500,000.00	3,000,000
22021034	Grant to Voluntary Youth Organisations	70810	02101	12500800	-	-	1,000,000
22021034	Grant to Youth Council	70810	02101	12500800	2,000,000	2,322,000.00	2,000,000
22021034	Grant to Sports Academy, Akwanga	70810	02101	12500800	3,000,000	1,500,000.00	3,000,000
22021034	Grant to NYSC	70810	02101	12500800	8,000,000	8,334,000.00	8,000,000
22021044	HIV/AIDS Programme	70810	02101	12500800	300,000	150,000.00	300,000
22021052	International/National Youth Conference	70810	02101	12500800	1,000,000	500,000.00	1,000,000
22021052	Council on Sports Meeting	70810	02101	12500800	2,000,000	1,500,000.00	2,000,000
22021052	National Council on Youth	70810	02101	12500800	2,000,000	1,392,000.00	2,000,000
22021068	Youth Summit	70810	02101	12500800	-	-	1,000,000
22021119	Youth Parliament	70810	02101	12500800	700,000	500,000.00	1,000,000
22021119	Youth Festival/Empowerment Scheme	70810	02101	12500800	2,000,000	1,359,000.00	1,000,000
22021119	Nasarawa Youth Empowerment Scheme (NAYES) Running Cost	70810	02101	12500800	894,380,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021119	Youth Exchange Programme	70810	02101	12500800	250,000	200,000.00	1,000,000
22021009	Special Sports	70810	02101	12500800	40,000,000	40,000,000.00	10,000,000
22021121	Sign on/Clearance Fees (NUFC)	70810	02101	12500800	20,000,000	18,000,000.00	30,000,000
22021121	Sign on/Clearance Fees (Amazons FC)	70810	02101	12500800	20,000,000	15,000,000.00	30,000,000

Ministry of Youth & Sports Development

Admin Code: 051300100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70810	03101	12500800	40,000,000	17,549,987.05	315,885,000
2301	Fixed Assets Purchased	70810	03101	12500800	-	10,910,000.00	210,885,000
230101	Purchase of Fixed Assets - General	70810	03101	12500800	-	10,910,000.00	210,885,000
23010119	Purchase of 4No New Generators for Lafia City Stadium	70810	03101	12500800	-	10,910,000.00	16,000,000
23010119	Purchase of 2No. Coaster Bus & 1No. Hilux	70810	03101	12500800	-	-	114,885,000
23010119	Purchase of New Generator at the NYSC Orientation Camp	70810	03101	12500800	-	-	-
23010126	Purchase of Sporting Equipment	70810	03101	12500800	-	-	50,000,000
23010142	Purchase of Capital Equipment for Stadium Maintenance	70810	03101	12500800	-	-	30,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2302	Construction/Provision	70810	03101	12500800	40,000,000	6,639,987.05	75,000,000
230201	Construction/Provision of Fixed Assets - General	70810	03101	12500800	40,000,000	6,639,987.05	75,000,000
23020105	Sinking of Additional 2No. Boreholes at NYSC Camp, Keffi	70810	03101	12500800	-	-	5,000,000
23020118	Upgrading of Lafia Township Stadium	70810	03101	12500800	20,000,000	6,639,987.05	15,000,000
23020118	Construction of 5No. Mini Stadium in the State	70810	03101	12500800	-	-	25,000,000
23020118	Construction of Multi-Purpose Sports Hall at Lafia	70810	03101	12500800	-	-	10,000,000
23020118	Construction of Additional 3No. Youth Centres in Keana, Nassarawa-Eggon & Karu	70810	03101	12500800	-	-	10,000,000
23020118	Construction of Additional Lafia Golf Course	70810	03101	12500800	20,000,000	-	10,000,000
2303	Rehabilitation/Repairs	70810	03101	12500800	-	-	30,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70810	03101	12500800	-	-	30,000,000
23030121	Renovation of 3No. Youth Centres (Lafia, Akwanga, & Nasarawa)	70810	03101	12500800	-	-	30,000,000

Summary of Expenditures

Total Personnel Cost	366,786,255	498,800,371.77	1,489,786,255
Total Overhead Cost	1,318,200,000	358,119,300.00	400,300,000
Total Recurrent	1,684,986,255	856,919,671.77	1,890,086,255
Total Capital	40,000,000	17,549,987.05	315,885,000
Total Allocation	1,724,986,255	874,469,658.82	2,205,971,255

Accounting Officer

Permanent Secretary

Ministry of Youth & Sports Development

Ministry of Women Affairs & Social Development

Admin Code: 051400100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				161,913,281	109,517,711.66	170,883,281
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	71070	02101	12500800	40,913,281	34,692,707.44	37,413,281
2101	Salaries and Wages	71070	02101	12500800	40,913,281	34,692,707.44	37,413,281
21010101	Salaries	71070	02101	12500800	40,913,281	34,692,707.44	37,413,281
22	Other Recurrent Cost	71070	02101	12500800	121,000,000	74,825,004.22	133,470,000
2202	Overhead Cost	71070	02101	12500800	121,000,000	74,825,004.22	133,470,000
220201	Travels & Transport - General	71070	02101	12500800	2,500,000	2,441,000.00	2,500,000
22020101	Local Travel & Transport - Training	71070	02101	12500800	500,000	450,000.00	500,000
22020102	Local Travel & Transport - Others	71070	02101	12500800	2,000,000	1,991,000.00	2,000,000
220202	Utilities - General	71070	02101	12500800	300,000	139,600.00	240,000
22020204	Satelite Access Charges	71070	02101	12500800	200,000	139,600.00	200,000
22020205	Water Rates	71070	02101	12500800	100,000	-	40,000
220203	Materials & Supplies - General	71070	02101	12500800	1,620,000	1,368,000.00	1,550,000
22020301	Office Stationery/Computer Consumables	71070	02101	12500800	1,200,000	1,137,000.00	1,200,000
22020303	Newspapers	71070	02101	12500800	70,000	20,000.00	50,000
22020305	Printing of Non Security Documents	71070	02101	12500800	350,000	211,000.00	300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220204	Maintenance Services - General	71070	02101	12500800	4,150,000	3,327,400.00	4,250,000
22020401	Maintenance of Motor Vehicles	71070	02101	12500800	1,000,000	741,200.00	800,000
22020402	Maintenance of Office Furniture & Fittings	71070	02101	12500800	500,000	246,400.00	500,000
22020403	Maintenance of Office Complex	71070	02101	12500800	1,500,000	1,700,800.00	2,000,000
22020404	Maintenance of Office/IT Equipment	71070	02101	12500800	1,000,000	582,000.00	800,000
22020405	Maintenance of Plants/Generators	71070	02101	12500800	150,000	57,000.00	150,000
220205	Training - General	71070	02101	12500800	300,000	-	300,000
22020501	Local Training	71070	02101	12500800	300,000	-	300,000
220206	Other Service - General	71070	02101	12500800	180,000	145,500.00	180,000
22020601	Security Services	71070	02101	12500800	30,000	6,000.00	30,000
22020605	Cleaning & Fumigation Services	71070	02101	12500800	150,000	139,500.00	150,000
220208	Fuel & Lubricants - General	71070	02101	12500800	1,800,000	1,398,000.00	2,000,000
22020801	Motor Vehicle Fuel Cost	71070	02101	12500800	1,000,000	908,000.00	1,200,000
22020803	Plant/Generator Fuel Cost	71070	02101	12500800	800,000	490,000.00	800,000
220209	Financial Charges - General	71070	02101	12500800	100,000	72,304.22	100,000
22020901	Bank Charges (Other than Interest)	71070	02101	12500800	100,000	72,304.22	100,000
220210	Miscellaneous Expenses - General	71070	02101	12500800	110,050,000	65,933,200.00	122,350,000
22021001	Refreshment & Meals	71070	02101	12500800	1,500,000	1,245,000.00	1,500,000
22021002	Honorarium	71070	02101	12500800	2,500,000	2,361,000.00	2,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021003	Publicity & Advertisements	71070	02101	12500800	500,000	132,000.00	300,000
22021006	Postages & Courier Services	71070	02101	12500800	50,000	37,900.00	50,000
22021007	Welfare Packages	71070	02101	12500800	1,500,000	1,081,000.00	1,500,000
22021021	Women Day Celebration	71070	02101	12500800	6,000,000	2,000,000.00	6,000,000
22021021	Children Day Celebration	71070	02101	12500800	7,000,000	4,000,000.00	7,000,000
22021021	Celebration of Older Persons Day	71070	02101	12500800	1,500,000	-	1,000,000
22021021	Armed Forces Remembrance Day	71070	02101	12500800	3,000,000	2,000,000.00	3,000,000
22021021	Family Day/Week Celebration	71070	02101	12500800	2,000,000	-	2,000,000
22021031	Upkeep of Young Persons Reformation/Justice Centre	71070	02101	12500800	1,000,000	-	1,000,000
22021031	Upkeep of Orphanage Homes	71070	02101	12500800	10,000,000	5,191,300.00	10,000,000
22021034	Repatriation Service	71070	02101	12500800	400,000	5,000.00	400,000
22021034	Care for the Elderly	71070	02101	12500800	2,000,000	-	2,000,000
22021034	Assistance to Foster Parents	71070	02101	12500800	1,500,000	-	1,000,000
22021034	Assistance to Destitutes	71070	02101	12500800	500,000	-	500,000
22021034	Support to Nigeria Legion	71070	02101	12500800	4,000,000	2,500,000.00	4,000,000
22021034	Support Child Focus, NGOs (FBOs & CBOs)	71070	02101	12500800	1,500,000	-	1,500,000
22021044	HIV/AIDS Programme	71070	02101	12500800	100,000	-	100,000
22021052	National Council on Women Affairs & Social Development	71070	02101	12500800	4,000,000	1,681,000.00	4,000,000
22021069	Nutrition Programme for Women & Children	71070	02101	12500800	2,000,000	1,933,000.00	10,000,000
22021119	Orphans & Vulnerable Children (OVC) Programmes	71070	02101	12500800	10,000,000	8,360,000.00	10,000,000
22021119	Sensitization Workshop on Children Related Issue	71070	02101	12500800	1,000,000	-	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021119	Rehabilitation Services for Street Children	71070	02101	12500800	500,000	-	500,000
22021119	Children Parliament Activities	71070	02101	12500800	3,000,000	-	3,000,000
22021122	Women Advocacy Programme	71070	02101	12500800	1,000,000	-	1,500,000
22021122	Women Empowerment Programme	71070	02101	12500800	33,000,000	28,001,000.00	28,000,000
22021122	State Action Plan on Women & Security Issues	71070	02101	12500800	5,000,000	5,000,000.00	5,000,000
22021122	Emergency Rescue Programme for Rural Women	71070	02101	12500800	3,000,000	40,000.00	3,000,000
22021123	Violence Against Persons - General	71070	02101	12500800	1,000,000	365,000.00	3,000,000
22021124	Household Upliftment Programme (State Cash Transfer Unit-SCTU)	71070	02101	12500800	-	-	8,000,000

Ministry of Women Affairs & Social Development

Admin Code: 051400100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	71070	03101	12500800	100,000,000	6,192,000.00	78,000,000
2302	Construction/Provision	71070	03101	12500800	100,000,000	6,192,000.00	75,000,000
230201	Construction/Provision of Fixed Assets - General	71070	03101	12500800	100,000,000	6,192,000.00	75,000,000
23020101	Construction of a New Women Multipurpose Plaza	71070	03101	12500800	-	-	15,000,000
23020102	Construction of Children Orphanage	71070	03101	12500800	50,000,000	6,192,000.00	-
23020118	Construction of Reformation Centre & Remand Home	71070	03101	12500800	50,000,000	-	50,000,000
23020118	Construction of a Sculpture of the Unknown Soldier	71070	03101	12500800	-	-	5,000,000
23020127	Establishment of ICU Comprising Computer Databank, Ministry's Website & Other Internet Facilities	71070	03101	12500800	-	-	5,000,000
2303	Rehabilitation/Repairs	71070	03101	12500800	-	-	3,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	71070	03101	12500800	-	-	3,000,000
23030121	Rehabilitation of Alubo Processing Complex, Shabu	71070	03101	12500800	-	-	3,000,000

Summary of Expenditures

Total Personnel Cost	40,913,281	34,692,707.44	37,413,281
Total Overhead Cost	<u>121,000,000</u>	<u>74,825,004.22</u>	<u>133,470,000</u>
Total Recurrent	161,913,281	109,517,711.66	170,883,281
Total Capital	<u>100,000,000</u>	<u>6,192,000.00</u>	<u>78,000,000</u>
Total Allocation	<u>261,913,281</u>	<u>115,709,711.66</u>	<u>248,883,281</u>

Accounting Officer

Permanent Secretary

Ministry of Women Affairs & Social Development

Nasarawa State Rehabilitation Board

Admin Code: 051400300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				39,004,711	23,894,730.40	43,638,711
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	71012	02101	12500800	23,553,711	14,333,174.40	18,553,711
210101	Salaries and Wages	71012	02101	12500800	23,053,711	13,817,174.40	18,053,711
21010101	Salary	71012	02101	12500800	23,053,711	13,817,174.40	18,053,711
2102	Allowances and Social Contribution	71012	02101	12500800	500,000	516,000.00	500,000
210201	Allowances	71012	02101	12500800	500,000	516,000.00	500,000
21020101	Board Members Allowance	71012	02101	12500800	500,000	516,000.00	500,000
22	Other Recurrent Costs	71012	02101	12500800	15,451,000	9,561,556.00	25,085,000
2202	Overhead Costs	71012	02101	12500800	15,451,000	9,561,556.00	25,085,000
220201	Travels & Transport - General	71012	02101	12500800	600,000	432,000.00	4,000,000
22020101	Local Travel & Transport - Training	71012	02101	12500800	300,000	264,000.00	1,500,000
22020102	Local Travel & Transport - Others	71012	02101	12500800	300,000	168,000.00	2,500,000
220202	Utilities - General	71012	02101	12500800	50,000	-	50,000
22020204	Satelite Broadcasting Access Charges	71012	02101	12500800	50,000	-	50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	71012	02101	12500800	200,000	-	530,000
22020301	Office Stationery/Computer Consumables	71012	02101	12500800	200,000	-	500,000
22020303	Newspapers	71012	02101	12500800	-	-	30,000
220204	Maintenance Services - General	71012	02101	12500800	500,000	574,000.00	600,000
22020401	Maintenance of Motor Vehicles	71012	02101	12500800	100,000	492,000.00	100,000
22020402	Maintenance of Office Furniture & Fittings	71012	02101	12500800	300,000	82,000.00	300,000
22020405	Maintenance of Plants/Generators	71012	02101	12500800	100,000	-	200,000
220205	Training - General	71012	02101	12500800	150,000	135,000.00	2,000,000
22020501	Local Training	71012	02101	12500800	150,000	135,000.00	2,000,000
220206	Other Services - General	71012	02101	12500800	150,000	-	250,000
22020601	Security Services	71012	02101	12500800	100,000	-	200,000
22020605	Cleaning & Fumigation Services	71012	02101	12500800	50,000	-	50,000
220208	Fuel & Lubricants - General	71012	02101	12500800	650,000	2,500.00	700,000
22020801	Motor Vehicle Fuel Cost	71012	02101	12500800	400,000	-	400,000
22020803	Plant/Generator Fuel Cost	71012	02101	12500800	250,000	2,500.00	300,000
220209	Financial Charges - General	71012	02101	12500800	1,000	3,566.00	5,000
22020901	Bank Charges (Other than Interest)	71012	02101	12500800	1,000	3,566.00	5,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220210	Miscellaneous Expenses - General	71012	02101	12500800	13,150,000	8,414,490.00	16,950,000
22021001	Refreshment & Meals	71012	02101	12500800	100,000	-	300,000
22021002	Honorarium	71012	02101	12500800	-	-	50,000
22021009	Para Soccer Game	71012	02101	12500800	4,300,000	1,993,190.00	2,000,000
22021021	Celebration of International Day of Disable Persons	71012	02101	12500800	1,000,000	-	2,000,000
22021029	Raw Materials for Handcrafts	71012	02101	12500800	50,000	-	2,600,000
22021034	Assistance to Leper Association	71012	02101	12500800	1,500,000	1,200,000.00	1,500,000
22021034	Assistance to Deaf Association	71012	02101	12500800	1,500,000	1,200,000.00	1,500,000
22021034	Assistance to Blind Association	71012	02101	12500800	1,500,000	1,200,000.00	1,500,000
22021034	Assistance to Cripple Association	71012	02101	12500800	1,500,000	1,200,000.00	1,500,000
22021035	Support for Special Needs Census	71012	02101	12500800	1,700,000	1,621,300.00	2,000,000
22021036	White Cane Day	71012	02101	12500800	-	-	2,000,000

Nasarawa State Rehabilitation Board

Admin Code: 051400300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70950	03101	12500800	1,500,000	1,257,000.00	18,000,000
2301	Fixed Assets Purchased	70950	03101	12500800	1,500,000	1,257,000.00	5,000,000
230101	Purchase of Fixed Assets - General	70950	03101	12500800	1,500,000	1,257,000.00	5,000,000
23010141	Purchase of Equipment for CBRV Instruction Materials	70950	03101	12500800	-	-	3,000,000
23010142	Purchase of Wheel Chairs and Other Supportive Equipment for People Living with Disability	70950	03101	12500800	1,500,000	1,257,000.00	2,000,000
2302	Construction/Provision	70950	03101	12500800	-	-	13,000,000
230201	Construction/Provision of Fixed Assets - General	70950	03101	12500800	-	-	13,000,000
23020101	Construction of Workshop in 13 Local Govt Hqtrs (CBRV) for Skill Acquisition	70950	03101	12500800	-	-	5,000,000
23020101	Construction of Office Complex & Multipurpose Training Centre for Physically Challenged Persons	70950	03101	12500800	-	-	8,000,000
23020119	Construction/Provision of Recreational Centres in each Local Govt Hqtrs	70950	03101	12500800	-	-	-

Summary of Expenditures

Total Personnel Cost	23,553,711	14,333,174.40	18,553,711
Total Overhead Cost	15,451,000	9,561,556.00	25,085,000
Total Recurrent	39,004,711	23,894,730.40	43,638,711
Total Capital	1,500,000	1,257,000.00	18,000,000
Total Allocation	40,504,711	25,151,730.40	61,638,711

Accounting Officer
Executive Secretary
Nasarawa State Rehabilitation Board

Ministry of Education, Science & Technology

Admin Code: 051700100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				7,830,091,655	6,945,522,432.86	7,715,960,769
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70950	02101	12500800	6,810,227,655	6,500,455,964.85	7,020,335,769
210101	Salaries and Wages	70950	02101	12500800	6,506,227,655	6,209,460,964.85	7,016,335,769
21010101	Salary	70950	02101	12500800	6,506,227,655	6,209,460,964.85	7,016,335,769
2102	Allowances and Social Contribution	70950	02101	12500800	304,000,000	290,995,000.00	4,000,000
210202	Allowances	70950	02101	12500800	304,000,000	290,995,000.00	4,000,000
21020101	NYSC Allowances	70950	02101	12500800	300,000,000	287,390,000.00	-
21020101	Cooks & Security Men Allowances	70950	02101	12500800	4,000,000	3,605,000.00	4,000,000
22	Other Recurrent Costs	70950	02101	12500800	1,019,864,000	445,066,468.01	695,625,000
2202	Overhead Costs	70950	02101	12500800	1,019,864,000	445,066,468.01	695,625,000
220201	Travels & Transport - General	70950	02101	12500800	5,000,000	4,818,500.00	6,000,000
22020101	Local Travel & Transport - Training	70950	02101	12500800	2,000,000	1,859,500.00	2,000,000
22020102	Local Travel & Transport - Others	70950	02101	12500800	3,000,000	2,959,000.00	4,000,000
220203	Materials & Supplies - General	70950	02101	12500800	1,000,000	814,200.00	1,300,000
22020301	Office Stationery/Computer Consumables	70950	02101	12500800	600,000	589,700.00	800,000
22020305	Printing of Non Security Documents	70950	02101	12500800	400,000	224,500.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220204	Maintenance Services- General	70950	02101	12500800	12,950,000	902,300.00	34,100,000
22020401	Maintenance of Motor Vehicles	70950	02101	12500800	1,500,000	336,300.00	1,200,000
22020402	Maintenance of Office Furniture & Fittings	70950	02101	12500800	300,000	110,500.00	1,000,000
22020403	Maintenance of Office Complex	70950	02101	12500800	600,000	39,000.00	800,000
22020404	Maintenance of Office/IT Equipment	70950	02101	12500800	200,000	42,500.00	300,000
22020405	Maintenance of Plants/Generators	70950	02101	12500800	350,000	374,000.00	800,000
22020427	Maintenance of Schools	70950	02101	12500800	10,000,000	-	30,000,000
220205	Training - General	70950	02101	12500800	2,500,000	1,782,000.00	12,500,000
22020501	Local Training	70950	02101	12500800	500,000	282,000.00	500,000
22020502	International Training	70950	02101	12500800	2,000,000	1,500,000.00	12,000,000
220206	Other Services - General	70950	02101	12500800	200,000	23,000.00	200,000
22020601	Security Services	70950	02101	12500800	100,000	-	100,000
22020605	Cleaning & Fumigation Services	70950	02101	12500800	100,000	23,000.00	100,000
220208	Fuel & Lubricants - General	70950	02101	12500800	3,200,000	970,000.00	3,500,000
22020801	Motor Vehicle Fuel Cost	70950	02101	12500800	1,000,000	810,000.00	1,500,000
22020803	Plant/Generator Fuel Cost	70950	02101	12500800	2,200,000	160,000.00	2,000,000
220209	Financial Charges - General	70950	02101	12500800	20,000	13,305.01	25,000
22020901	Bank Charges (Other than Interest)	70950	02101	12500800	20,000	13,305.01	25,000
220210	Miscellaneous Expenses - General	70950	02101	12500800	994,994,000	435,743,163.00	638,000,000
22021001	Refreshment & Meals	70950	02101	12500800	1,000,000	90,000.00	1,000,000
22021002	Honorarium	70950	02101	12500800	500,000	218,000.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021003	Publicity & Advertisements	70950	02101	12500800	1,000,000	210,000.00	1,000,000
22021006	Postages & Courier Services	70950	02101	12500800	300,000	96,000.00	300,000
22021009	School Sports	70950	02101	12500800	1,000,000	-	1,000,000
22021034	Support to Private Secondary Schools	70950	02101	12500800	7,000,000	5,367,173.00	7,000,000
22021052	National Council on Education	70950	02101	12500800	4,000,000	4,000,000.00	6,000,000
22021069	Schools Nutrition Programme	70950	02101	12500800	1,000,000	-	7,000,000
22021071	Science Practicals Consumables	70950	02101	12500800	3,000,000	-	3,000,000
22021073	Accreditation of Public Examination in Public Schools	70950	02101	12500800	20,000,000	2,350,000.00	10,000,000
22021090	Collaboration with Partners	70950	02101	12500800	300,000	-	1,000,000
22021124	Students Sponsorship in Federal Unity Schools	70950	02101	12500800	60,000,000	42,382,060.00	40,000,000
22021124	Maintenance of SEP Students	70950	02101	12500800	25,000,000	25,811,800.00	35,000,000
22021124	Payment of SSCE Registration	70950	02101	12500800	20,000,000	4,815,130.00	10,000,000
22021124	Payment of JSCE Registration	70950	02101	12500800	3,000,000	-	-
22021124	French/Drama/Quiz Competition	70950	02101	12500800	500,000	35,000.00	500,000
22021124	Annual Mathematics Competition	70950	02101	12500800	700,000	35,000.00	700,000
22021124	Schools Debate & Competition	70950	02101	12500800	600,000	-	1,000,000
22021124	Support to Command Secondary School, Lafia	70950	02101	12500800	2,000,000	1,488,000.00	2,000,000
22021124	STAN and HETAN Activities	70950	02101	12500800	1,500,000	705,900.00	1,500,000
22021125	Schools Census	70950	02101	12500800	1,000,000	32,000.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021126	Training of FLHE Teachers/Counsellors	70950	02101	12500800	300,000	-	500,000
22021126	Capacity Building for Education Managers & Teachers	70950	02101	12500800	1,000,000	774,000.00	5,000,000
22021126	State Teachers Service Scheme (Pivotal)	70950	02101	12500800	15,000,000	-	8,000,000
22021126	Adult Education Service Scheme	70950	02101	12500800	25,000,000	19,200,000.00	20,000,000
22021127	Faith Based Educational Activities	70950	02101	12500800	1,500,000	-	1,000,000
22021128	Feeding of Boarding Schools	70950	02101	12500800	350,000,000	291,000,000.00	350,000,000
22021128	General Upkeep of Schools	70950	02101	12500800	350,000,000	37,133,100.00	100,000,000
22021128	Home-Grown School Feeding (Primary School)	70950	02101	12500800	92,794,000	-	20,000,000
22021151	Inspectorate Services	70950	02101	12500800	1,000,000	-	1,000,000
22021151	Subvention to Area Offices	70950	02101	12500800	5,000,000	-	3,000,000
22021034	Accessibility of Special Needs Persons	70960	02101	12500800	-	-	5,000,000
22021035	Recruitment Exercise in the Special Schools	70960	02101	12500800	-	-	3,000,000
22021054	National Council on Science & Technology	70960	02101	12500800	-	-	3,000,000
22021054	National Council on Information & Communication Technology (ICT)	70960	02101	12500800	-	-	2,000,000
22021071	Technical Schools Practicals	70960	02101	12500800	-	-	5,000,000
22021072	NAPTEB Examination Materials	70960	02101	12500800	-	-	20,000,000
22021073	Re-Accreditation of the Three Technical Colleges	70960	02101	12500800	-	-	10,000,000
22021085	Science Policy Development	70960	02101	12500800	-	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021124	Junior Engineers, Technicians & Scientists (JETS) & Science Teachers Association of Nigeria (STAN) Competitions	70960	02101	12500800	-	-	1,500,000
22021124	Inter School Science Competition	70960	02101	12500800	-	-	1,000,000
22021124	Vocational Skills Development Forum	70960	02101	12500800	-	-	1,000,000
22021124	Handcraft Materials for Special Schools	70960	02101	12500800	-	-	4,000,000
22021125	Census of Persons with Disabilities	70960	02101	12500800	-	-	10,000,000
22021128	Feeding & Upkeep of Special Education/Technical Schools	70960	02101	12500800	-	-	50,000,000
22021132	Sponsorship of Special Needs Persons	70960	02101	12500800	-	-	20,000,000

Ministry of Education, Science & Technology

Admin Code: 051700100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70950	03101	12500800	238,874,650	62,422,291.79	1,053,000,000
230101	Purchase of Fixed Assets - General	70950	03101	12500800	43,000,000	13,000,000.00	243,000,000
23010105	Purchase of 2No Hilux Vehicle for Ministry's Hqtrs	70950	03101	12500800	-	-	25,000,000
23010112	Furnishing of Ministry of Education Headquarters	70950	03101	12500800	3,000,000	-	3,000,000
23010124	Procurement of Instructional Materials	70950	03101	12500800	40,000,000	10,000,000.00	30,000,000
23010125	Purchase of Textbooks	70950	03101	12500800	-	3,000,000.00	50,000,000
23010126	Purchase of Equipment for Sports Academy Akwanga	70950	03101	12500800	-	-	5,000,000
23010152	Supply of Furniture to Secondary Schools	70950	03101	12500800	-	-	100,000,000
23010152	Procurement of Beds & Mattresses	70950	03101	12500800	-	-	30,000,000
23010124	Procurement of Special Learning/Instructional Materials	70960	03101	12500800	-	-	10,000,000
23010126	Purchase of Games & Sporting Materials for Special Schools	70960	03101	12500800	-	-	2,000,000
23010142	Equipping of Technical Workshops in Assakio, Mada Station & Agwada	70960	03101	12500800	-	-	40,000,000
23010142	Equipping of Science Laboratories in Science Schools	70960	03101	12500800	-	-	20,000,000
23010142	Procurement of Equipment & Materials for Special Education Schools	70960	03101	12500800	-	-	10,000,000
23010142	Equipping of 3No. Special Schools Workshops	70960	03101	12500800	-	-	5,000,000
23010142	Equipping of 9No. Science Schools ICT Studios	70960	03101	12500800	-	-	9,000,000
				271			

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2302	Construction/Provision	70950	03101	12500800	-	-	120,000,000
230201	Construction/Provision of Fixed Assets - General	70950	03101	12500800	-	-	120,000,000
23020107	Construction of Mathematics Improvement Project Centre	70950	03101	12500800	-	-	20,000,000
23020107	Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia	70950	03101	12500800	-	-	20,000,000
23020107	Development of Students Hostels at the College of Education, Akwanga	70950	03101	12500800	-	-	-
23020107	Construction of Students Hostels at the Nasarawa State University, Keffi	70950	03101	12500800	-	-	30,000,000
23020107	Provision of Hostels for both Male and Female Students at the College of Agriculture, Lafia	70950	03101	12500800	-	-	-
23020118	Capital Grants to Federal & other Private Tertiary Institutions	70950	03101	12500800	-	-	20,000,000
23020118	Construction of Toilets in Secondary Schools	70950	03101	12500800	-	-	20,000,000
23020126	Construction & Development of Sports Facilities in Public Schools	70950	03101	12500800	-	-	10,000,000
23020107	Establishment of Lafia Institute for Technical Education	70960	03101	12500800	-	-	10,000,000
23020118	Construction & Equipping of Research Laboratories in the Ministry	70960	03101	12500800	-	-	10,000,000
23020118	Construction of Lafia Incubation Centre	70960	03101	12500800	-	-	10,000,000
23020118	Construction of Technical Workshops at Assakio, Mada Station & Agwada	70960	03101	12500800	-	-	10,000,000
23020118	Establishment of Nasarawa State Centre for Research & Production	70960	03101	12500800	-	-	15,000,000
23020118	Establishment of SOMMEDI	70960	03101	12500800	-	-	10,000,000
23020127	Construction & Equipping of 3No. ICT Studios at the Technical Schools	70960	03101	12500800	-	-	10,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70950	03101	12500800	195,874,650	49,422,291.79	690,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70950	03101	12500800	195,874,650	49,422,291.79	690,000,000
23030129	Rehabilitation of Staff Quarters in Public Schools	70950	03101	12500800	-	-	-
23030129	Rehabilitation of Classrooms in Public Schools	70950	03101	12500800	195,874,650	44,422,291.79	300,000,000
23030129	Rehabilitation of Hostels in Public Schools	70950	03101	12500800	-	5,000,000.00	200,000,000
23030129	Perimetre Fencing of Schools	70950	03101	12500800	-	-	70,000,000
23030129	Rehabilitation of Libraries in Public Schools	70950	03101	12500800	-	-	70,000,000
23030129	Rehabilitation of Offices in Public Schools	70950	03101	12500800	-	-	50,000,000

Summary of Expenditures

Total Personnel Cost	6,810,227,655	6,500,455,964.85	7,020,335,769
Total Overhead Cost	<u>1,019,864,000</u>	<u>445,066,468.01</u>	<u>695,625,000</u>
Total Recurrent	7,830,091,655	6,945,522,432.86	7,715,960,769
Total Capital	<u>238,874,650</u>	<u>62,422,291.79</u>	<u>1,053,000,000</u>
Total Allocation	<u>8,068,966,305</u>	<u>7,007,944,724.65</u>	<u>8,768,960,769</u>

Accounting Officer

Permanent Secretary

Ministry of Education

Nasarawa State Universal Basic Education Board

Admin Code: 051700300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				374,579,095	244,879,213.29	398,531,905
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70912	02101	12500800	219,099,095	154,179,225.63	235,931,905
210101	Salaries and Wages	70912	02101	12500800	179,099,095	125,014,525.63	193,931,905
21010101	Salary	70912	02101	12500800	179,099,095	125,014,525.63	169,437,170
21010102	Consolidated Salary (Board Members)	70912	02101	12500800	-	-	24,494,735
2102	Allowances and Social Contribution	70912	02101	12500800	40,000,000	29,164,700.00	42,000,000
210202	Allowances	70912	02101	12500800	40,000,000	29,164,700.00	42,000,000
21020101	Board Members Allowances	70912	02101	12500800	30,000,000	19,164,700.00	30,000,000
21020102	Project Management Unit (BEP) Allowances	70912	02101	12500800	10,000,000	10,000,000.00	12,000,000
22	Other Recurrent Costs	70912	02101	12500800	155,480,000	90,699,987.66	162,600,000
2202	Overhead Costs	70912	02101	12500800	155,480,000	90,699,987.66	162,600,000
220201	Travels & Transport - General	70912	02101	12500800	13,500,000	9,859,000.00	14,000,000
22020101	Local Travel & Transport - Training	70912	02101	12500800	3,500,000	2,496,000.00	4,000,000
22020102	Local Travel & Transport - Others	70912	02101	12500800	10,000,000	7,363,000.00	10,000,000
220202	Utilities - General	70912	02101	12500800	600,000	525,000.00	1,500,000
22020201	Electricity Charges	70912	02101	12500800	300,000	230,000.00	300,000
22020203	Internet Access Charges	70912	02101	12500800	100,000	95,000.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020204	Satellite Broadcasting Access Charges	70912	02101	12500800	200,000	200,000.00	200,000
22020205	Water Rates	70912	02101	12500800	-	-	-
220203	Materials & Supplies - General	70912	02101	12500800	11,350,000	9,938,000.00	15,100,000
22020301	Office Stationery/Computer Consumables	70912	02101	12500800	2,500,000	2,180,000.00	2,500,000
22020302	Books	70912	02101	12500800	200,000	-	500,000
22020303	Newspapers	70912	02101	12500800	150,000	140,000.00	100,000
22020305	Printing of Non Security Documents	70912	02101	12500800	1,500,000	1,258,000.00	1,500,000
22020306	Printing of Newsletters	70912	02101	12500800	500,000	464,000.00	500,000
22020310	Instructional Materials	70912	02101	12500800	6,500,000	5,896,000.00	10,000,000
220204	Maintenance Services - General	70912	02101	12500800	3,350,000	2,512,043.27	4,450,000
22020401	Maintenance of Motor Vehicles	70912	02101	12500800	1,500,000	1,229,043.27	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70912	02101	12500800	300,000	238,000.00	400,000
22020403	Maintenance of Office Complex	70912	02101	12500800	300,000	300,000.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70912	02101	12500800	250,000	245,000.00	250,000
22020405	Maintenance of Plants/Generators	70912	02101	12500800	1,000,000	500,000.00	800,000
220205	Training - General	70912	02101	12500800	4,500,000	3,211,000.00	8,000,000
22020501	Local Training	70912	02101	12500800	1,500,000	1,278,000.00	4,000,000
22020502	International Training	70912	02101	12500800	3,000,000	1,933,000.00	4,000,000
220206	Other Services - General	70912	02101	12500800	3,600,000	2,530,229.81	3,750,000
22020601	Security Services	70912	02101	12500800	300,000	249,143.27	300,000
22020602	Office Rent	70912	02101	12500800	3,000,000	2,000,000.00	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020605	Cleaning & Fumigation Services	70912	02101	12500800	300,000	281,086.54	450,000
220207	Consulting & Professional Services - General	70912	02101	12500800	6,000,000	5,262,000.00	8,000,000
22020701	Educational/Financial Consulting	70912	02101	12500800	6,000,000	5,262,000.00	8,000,000
220208	Fuel & Lubricants - General	70912	02101	12500800	3,000,000	3,176,000.00	5,000,000
22020801	Motor Vehicle Fuel Cost	70912	02101	12500800	1,000,000	1,411,000.00	2,500,000
22020803	Plant/Generator Fuel Cost	70912	02101	12500800	2,000,000	1,765,000.00	2,500,000
220209	Financial Charges - General	70912	02101	12500800	10,000	24,035.50	50,000
22020901	Bank Charges (Other than Interest)	70912	02101	12500800	10,000	24,035.50	50,000
220210	Miscellaneous Expenses - General	70912	02101	12500800	109,570,000	53,662,679.08	102,750,000
22021001	Refreshment & Meals	70912	02101	12500800	1,000,000	773,250.00	2,000,000
22021002	Honorarium	70912	02101	12500800	4,000,000	2,330,000.00	3,500,000
22021003	Publicity & Advertisements	70912	02101	12500800	800,000	453,849.27	800,000
22021004	Medical Expenses - Local	70912	02101	12500800	200,000	135,000.00	350,000
22021006	Postages & Courier Services	70912	02101	12500800	70,000	10,000.00	100,000
22021008	Subscription to Professional Bodies	70912	02101	12500800	700,000	561,843.27	1,000,000
22021027	Audit Fee	70912	02101	12500800	3,000,000	1,030,000.00	3,000,000
22021027	National Personnel Audit	70912	02101	12500800	15,000,000	7,844,650.00	15,000,000
22021032	Annual Enrolment Campaign	70912	02101	12500800	3,000,000	1,160,000.00	3,000,000
22021032	Sensitization on UBE Programme	70912	02101	12500800	1,500,000	1,054,000.00	1,000,000
22021036	Research Activities	70912	02101	12500800	600,000	520,000.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021051	Grants to Local Government Education Authority (Recurrent)	70912	02101	12500800	20,000,000	8,920,000.00	20,000,000
22021051	Bilingual Education Expenses	70912	02101	12500800	6,000,000	4,632,000.00	6,000,000
22021051	Extra-Curricular Activities	70912	02101	12500800	3,000,000	2,000,000.00	3,000,000
22021052	National Council on Education	70912	02101	12500800	3,000,000	2,700,000.00	3,000,000
22021052	Joint Consultative Council on Education	70912	02101	12500800	3,000,000	2,000,000.00	3,000,000
22021072	Unified Examinations	70912	02101	12500800	700,000	59,000.00	1,000,000
22021072	Quality Assurance/Evaluation of Basic Education	70912	02101	12500800	5,000,000	3,698,043.27	7,000,000
22021075	School Based Management Committee (SBMC)	70912	02101	12500800	4,000,000	3,125,000.00	4,000,000
22021089	Data Collection & Production	70912	02101	12500800	1,000,000	760,000.00	1,000,000
22021106	School Mapping	70912	02101	12500800	3,000,000	1,200,000.00	3,000,000
22021125	National Annual School Census	70912	02101	12500800	1,000,000	848,043.27	1,000,000
22021128	Monitoring of Home Grown School Feeding and Food Nutrition	70912	02101	12500800	30,000,000	7,848,000.00	10,000,000
22021128	General Monitoring of School Services	70912	02101	12500800	-	-	10,000,000

Nasarawa State Universal Basic Education Board

Admin Code: 051700300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70912	03101	12500800	1,180,000,000	4,773,559,133.27	9,034,402,821
2301	Fixed Assets Purchased	70912	03101	12500800	-	-	26,550,000
230101	Purchase of Fixed Assets - General	70912	03101	12500800	-	-	26,550,000
23010105	Purchase of Vehicle	70912	03101	12500800	-	-	20,000,000
23010112	Purchase of Office Furniture	70912	03101	12500800	-	-	4,000,000
23010113	Purchase of Computers	70912	03101	12500800	-	-	1,000,000
23010113	Purchase of Printers	70912	03101	12500800	-	-	700,000
23010141	Purchase of a Video Camera & Accessories	70912	03101	12500800	-	-	300,000
23010141	Purchase of a Digital Professional Still Camera	70912	03101	12500800	-	-	300,000
23010141	Photoshop Model	70912	03101	12500800	-	-	250,000
2302	Construction/Provision	70912	03101	12500800	1,180,000,000	4,773,559,133.27	9,007,852,821
230201	Construction/Provision of Fixed Assets - General	70912	03101	12500800	1,180,000,000	4,773,559,133.27	9,007,852,821
23020101	Construction of a Ware House	70912	03101	12500800	-	-	25,000,000
23020118	Capital Grant to Bilingual Education Project	70912	03101	12500800	60,000,000	35,000,000.00	60,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
	SCHOOLS DEVELOPMENT						
	<u>ECCDE</u>	70912	03101	12500800	-	34,609,012.03	1,689,005,756
23020118	Infrastructure Development	70912	03101	12500800	-	8,095,361.29	1,450,585,035
23010124	Instructional Materials	70912	03101	12500800	-	-	204,193,092
22020501	Staff Development	70912	03101	12500800	-	26,513,650.74	34,227,629
	<u>Primary Schools</u>	70912	03101	12500800	1,080,000,000	4,651,931,179.45	3,677,485,610
23020118	Infrastructure Development	70912	03101	12500800	1,000,000,000	4,454,984,945.18	3,083,462,586
23010124	Instructional Materials	70912	03101	12500800	30,000,000	52,000,000.00	502,978,232
22020501	Staff Development	70912	03101	12500800	50,000,000	144,946,234.27	91,044,792
	<u>JSS</u>	70912	03101	12500800	20,000,000	39,418,941.79	2,363,204,605
23020118	Infrastructure Development	70912	03101	12500800	20,000,000	35,000,000.00	1,154,894,820
23020118	School Library Development	70912	03101	12500800	-	-	20,000,000
23010124	Instructional Materials	70912	03101	12500800	-	-	1,087,011,512
22020501	Staff Development	70912	03101	12500800	-	4,418,941.79	51,298,273
23020118	Schools Laboratory Equipment	70912	03101	12500800	-	-	50,000,000
	<u>Special Schools</u>	70912	03101	12500800	20,000,000	12,600,000.00	1,193,156,850
23020118	Infrastructure Development	70912	03101	12500800	-	-	450,000,000
23010124	Instructional Materials	70912	03101	12500800	20,000,000	12,600,000.00	706,156,850
22020501	Staff Development	70912	03101	12500800	-	-	37,000,000

Summary of Expenditures

Total Personnel Cost	219,099,095	154,179,225.63	235,931,905
Total Overhead Cost	<u>155,480,000</u>	<u>90,699,987.66</u>	<u>162,600,000</u>
Total Recurrent	374,579,095	244,879,213.29	398,531,905
Total Capital	<u>1,180,000,000</u>	<u>4,773,559,133.27</u>	<u>9,034,402,821</u>

Accounting Officer

Chairman

Nasarawa State Universal Basic Education Board

Nasarawa State Bureau for ICT (Library Board)

Admin Code: 051700800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				58,278,415	57,225,513.80	161,043,415
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70960	02101	12500800	42,390,915	42,802,507.65	48,690,915
210101	Salaries and Wages	70960	02101	12500800	42,390,915	42,802,507.65	48,690,915
21010101	Salary	70960	02101	12500800	42,390,915	42,802,507.65	48,690,915
22	Other Recurrent Costs	70960	02101	12500800	15,887,500	14,423,006.15	112,352,500
2202	Overhead Costs	70960	02101	12500800	15,887,500	14,423,006.15	112,352,500
220201	Travels & Transport - General	70960	02101	12500800	2,900,000	2,650,557.15	2,800,000
22020101	Local Travel & Transport - Training	70960	02101	12500800	400,000	405,000.00	800,000
22020102	Local Travel & Transport - Others	70960	02101	12500800	2,500,000	2,245,557.15	2,000,000
220202	Utilities - General	70960	02101	12500800	1,620,000	1,451,640.00	2,320,000
22020201	Electricity Charges	70960	02101	12500800	200,000	184,140.00	200,000
22020203	Internet Access Charges	70960	02101	12500800	600,000	592,000.00	1,200,000
22020204	Software Charges/Licence Renewal	70960	02101	12500800	700,000	594,500.00	800,000
22020205	Water Rates	70960	02101	12500800	120,000	81,000.00	120,000
220203	Materials & Supplies - General	70960	02101	12500800	1,650,000	1,493,860.00	2,700,000
22020301	Office Stationery/Computer Consumables	70960	02101	12500800	400,000	396,760.00	400,000
22020302	Books	70960	02101	12500800	100,000	85,000.00	150,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020303	Newspapers	70960	02101	12500800	500,000	460,200.00	1,000,000
22020304	Magazines & Periodicals	70960	02101	12500800	50,000	5,000.00	50,000
22020305	Printing of Non Security Documents	70960	02101	12500800	400,000	350,900.00	700,000
22020303	Monthly Binding of NewsPapers	70960	02101	12500800	200,000	196,000.00	400,000
220204	Maintenance Services- General	70960	02101	12500800	2,950,000	1,979,000.00	3,350,000
22020401	Maintenance of Motor Vehicles	70960	02101	12500800	200,000	104,000.00	200,000
22020402	Maintenance of Office Furniture & Fittings	70960	02101	12500800	250,000	174,000.00	250,000
22020403	Maintenance of Office Complex	70960	02101	12500800	1,000,000	868,000.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70960	02101	12500800	200,000	184,000.00	400,000
22020405	Maintenance of Plants/Generators	70960	02101	12500800	1,300,000	649,000.00	1,000,000
220205	Training - General	70960	02101	12500800	300,000	295,000.00	1,000,000
22020501	Local Training	70960	02101	12500800	300,000	295,000.00	1,000,000
220206	Other Services - General	70960	02101	12500800	400,000	271,650.00	1,200,000
22020601	Security Services	70960	02101	12500800	250,000	239,650.00	1,000,000
22020605	Cleaning & Fumigation Services	70960	02101	12500800	150,000	32,000.00	200,000
220208	Fuel & Lubricants - General	70960	02101	12500800	3,500,000	3,700,100.00	4,200,000
22020801	Motor Vehicle Fuel Cost	70960	02101	12500800	500,000	497,600.00	1,200,000
22020803	Plant/Generator Fuel Cost	70960	02101	12500800	3,000,000	3,202,500.00	3,000,000
220209	Financial Charges - General	70960	02101	12500800	2,500	449.00	2,500
22020901	Bank Charges (Other than Interest)	70960	02101	12500800	2,500	449.00	2,500

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220210	Miscellaneous Expenses - General	70960	02101	12500800	2,565,000	2,580,750.00	94,780,000
22021001	Refreshment & Meals	70960	02101	12500800	300,000	298,700.00	1,000,000
22021002	Honorarium	70960	02101	12500800	1,000,000	1,054,700.00	1,500,000
22021003	Publicity & Advertisements	70960	02101	12500800	50,000	35,500.00	250,000
22021004	Postages & Courier Services	70960	02101	12500800	15,000	5,500.00	30,000
22021008	Professional Annual Conferences	70960	02101	12500800	1,200,000	1,186,350.00	2,000,000
22021009	ICT Hub Activities/Creation & Maintenance of Websites for MDAs	70960	02101	12500800	-	-	90,000,000

Nasarawa State Bureau for ICT (Library Board)

Admin Code: 051700800100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70960	03101	12500800	94,730,000	27,363,345.00	13,500,000
2301	Fixed Assets purchased	70960	03101	12500800	69,730,000	12,363,345.00	13,500,000
230101	Purchase of Fixed Assets - General	70960	03101	12500800	69,730,000	12,363,345.00	13,500,000
23010105	Purchase of Vehicle	70960	03101	12500800	-	-	10,000,000
23010112	Purchase of 300KVA Transformer	70960	03101	12500800	7,500,000	7,383,345.00	3,500,000
23010130	Purchase of Robotic Training Equipment & VAR Block Chain Lab for E-Library	70960	03101	12500800	57,200,000	-	-
23010112	Installation of Solar Batteries in 5Nos. E-Libraries	70960	03101	12500800	5,030,000	4,980,000.00	-
2302	Construction/Provision	70960	03101	12500800	25,000,000	15,000,000.00	-
230201	Construction/Provision of Fixed Assets - General	70960	03101	12500800	25,000,000	15,000,000.00	-
23020125	Retriculation of Water Supply	70960	03101	12500800	-	-	1,200,000
23030101	Renovation of 5Nos. E-Libraries to Accomodate Innovation Technology Hubs	70960	03101	12500800	25,000,000	15,000,000.00	-

Summary of Expenditures

Total Personnel Cost	42,390,915	42,802,507.65	48,690,915
Total Overhead Cost	15,887,500	14,423,006.15	112,352,500
Total Recurrent	58,278,415	57,225,513.80	161,043,415
Total Capital	94,730,000	27,363,345.00	13,500,000
Total Allocation	153,008,415	84,588,858.80	174,543,415

Accounting Officer

Director General
Bureau for ICT

Nasarawa State Polytechnic, Lafia

Admin Code: 051701800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,787,540,518	1,719,562,961.19	1,947,420,729
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70941	02101	12500800	1,204,690,518	1,093,216,261.54	1,251,370,729
210101	Salaries and Wages	70941	02101	12500800	1,198,690,518	1,087,613,761.54	1,246,870,729
21010101	Salary	70941	02101	12500800	1,198,690,518	1,087,613,761.54	1,246,870,729
2102	Allowances and Social Contribution	70941	02101	12500800	6,000,000	5,602,500.00	4,500,000
210201	Allowances	70941	02101	12500800	6,000,000	5,602,500.00	4,500,000
21020101	ITF Allowance	70941	02101	12500800	6,000,000	5,602,500.00	4,500,000
22	Other Recurrent Costs	70941	02101	12500800	582,850,000	626,346,699.65	696,050,000
2201	Social Benefits	70941	02101	12500800	50,000,000	8,170,000.00	50,000,000
220101	Social Benefits	70941	02101	12500800	50,000,000	8,170,000.00	50,000,000
22010102	Pension/Gratuity	70941	02101	12500800	50,000,000	8,170,000.00	50,000,000
2202	Overhead Costs	70941	02101	12500800	532,850,000	618,176,699.65	646,050,000
220201	Travels & Transport - General	70941	02101	12500800	27,000,000	18,072,620.00	27,000,000
22020101	Local Travel & Transport - Training	70941	02101	12500800	7,000,000	2,359,000.00	7,000,000
22020102	Local Travel & Transport - Others	70941	02101	12500800	20,000,000	15,713,620.00	20,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220202	Utilities - General	70941	02101	12500800	27,700,000	14,910,070.52	30,200,000
22020201	Electricity Charges	70941	02101	12500800	20,000,000	7,705,970.52	20,000,000
22020202	Telephone Charges	70941	02101	12500800	1,000,000	393,100.00	1,000,000
22020203	Internet Access Charges	70941	02101	12500800	5,000,000	4,635,900.00	5,000,000
22020204	Satelite Broadcasting Access Charges	70941	02101	12500800	1,500,000	2,085,100.00	4,000,000
22020205	Water Rates	70941	02101	12500800	200,000	90,000.00	200,000
220203	Materials & Supplies - General	70941	02101	12500800	114,800,000	51,131,306.66	102,500,000
22020301	Office Stationery/Consumables	70941	02101	12500800	70,000,000	6,273,230.00	50,000,000
22020302	Books	70941	02101	12500800	1,000,000	554,300.00	1,000,000
22020303	Newspapers	70941	02101	12500800	700,000	542,000.00	900,000
22020304	Magazines & Periodicals	70941	02101	12500800	100,000	146,000.00	300,000
22020305	Printing of Non Security Documents	70941	02101	12500800	30,000,000	36,651,071.66	30,000,000
22020306	Printing of Security Documents	70941	02101	12500800	5,000,000	5,454,705.00	15,000,000
22020307	Medical Drugs Supplies	70941	02101	12500800	6,000,000	1,335,000.00	5,000,000
22020307	Laboratory Consumables Expenses	70941	02101	12500800	2,000,000	175,000.00	300,000
220204	Maintenance Services- General	70941	02101	12500800	30,000,000	15,795,300.00	34,000,000
22020401	Maintenance of Motor Vehicles	70941	02101	12500800	12,000,000	7,935,100.00	12,000,000
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500800	1,000,000	343,700.00	1,000,000
22020403	Maintenance of Administrative Buildings	70941	02101	12500800	5,000,000	4,352,050.00	10,000,000
22020403	Maintenance of Academic Buildings	70941	02101	12500800	5,000,000	1,170,000.00	5,000,000
22020404	Maintenance of Office/IT Equipment	70941	02101	12500800	3,000,000	1,836,350.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020405	Maintenance of Plants/Generators	70941	02101	12500800	2,000,000	138,100.00	2,000,000
22020405	Maintenance of Heavy Machinery & Equipment	70941	02101	12500800	2,000,000	20,000.00	2,000,000
22020422	Maintenance of Utilities (Electricity/Water)	70941	02101	12500800	1,500,000	279,950.00	1,500,000
220205	Training - General	70941	02101	12500800	75,000,000	78,550,690.00	85,000,000
22020501	Local Training	70941	02101	12500800	25,000,000	22,310,600.00	25,000,000
22020502	International Training	70941	02101	12500800	50,000,000	56,240,090.00	60,000,000
220206	Other Services - General	70941	02101	12500800	13,500,000	9,031,600.00	15,500,000
22020601	Security Services	70941	02101	12500800	8,000,000	5,646,500.00	10,000,000
22020602	Residential Rent (Hotel Accommodation)	70941	02101	12500800	3,000,000	2,087,000.00	3,000,000
22020605	Cleaning & Fumigation Services	70941	02101	12500800	2,500,000	1,298,100.00	2,500,000
220207	Consulting & Professional Services - General	70941	02101	12500800	5,000,000	110,347,497.71	100,000,000
22020704	Consultancy/Engineering Services	70941	02101	12500800	5,000,000	110,347,497.71	100,000,000
220208	Fuel & Lubricants - General	70941	02101	12500800	5,000,000	2,321,000.00	5,000,000
22020801	Motor Vehicle Fuel Cost	70941	02101	12500800	3,000,000	1,751,500.00	3,000,000
22020803	Plant/Generator Fuel Cost	70941	02101	12500800	2,000,000	569,500.00	2,000,000
220209	Financial Charges - General	70941	02101	12500800	25,000,000	21,444,244.15	25,000,000
22020901	Bank Charges (Other than Interest)	70941	02101	12500800	25,000,000	21,444,244.15	25,000,000
220210	Miscellaneous Expenses - General	70941	02101	12500800	209,850,000	296,572,370.61	221,850,000
22021001	Refreshment & Meals	70941	02101	12500800	14,000,000	19,748,990.00	15,000,000
22021002	Honorarium	70941	02101	12500800	14,000,000	14,944,000.00	14,000,000
22021003	Public Relation & Advertisements	70941	02101	12500800	8,000,000	8,092,874.00	8,000,000
22021004	Medical Expenses - Local	70941	02101	12500800	2,000,000	1,645,000.00	2,500,000
22021006	Postages & Courier Services	70941	02101	12500800	50,000	17,250.00	50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021009	Games & Sports Expenses	70941	02101	12500800	1,000,000	5,648,000.00	1,000,000
22021025	Donation General	70941	02101	12500800	3,000,000	760,000.00	3,000,000
22021027	Audit & Accounting Fees	70941	02101	12500800	5,000,000	3,628,000.00	5,000,000
22021036	Research & Studies	70941	02101	12500800	7,000,000	4,877,335.00	8,000,000
22021051	Laboratory Expenses	70941	02101	12500800	12,000,000	13,879,709.00	20,000,000
22021051	IJMB Expenses	70941	02101	12500800	3,000,000	1,327,200.00	3,000,000
22021072	Exams Moderation	70941	02101	12500800	10,000,000	5,241,350.00	10,000,000
22021073	Accreditation Expenses	70941	02101	12500800	88,000,000	86,619,000.00	30,000,000
22021074	Legal & Professional Fees	70941	02101	12500800	800,000	1,690,000.00	1,000,000
22021075	Council Expenses	70941	02101	12500800	20,000,000	47,499,450.00	50,000,000
22021076	Funeral Expenses	70941	02101	12500800	1,000,000	630,000.00	1,000,000
22021081	Convocation & Other Ceremonies	70941	02101	12500800	4,000,000	-	4,000,000
22021124	Certificate Verification	70941	02101	12500800	500,000	120,000.00	400,000
22021124	Student Acculturation Excursion	70941	02101	12500800	500,000	-	400,000
22021124	Field Trip	70941	02101	12500800	3,000,000	2,564,500.00	4,500,000
22021124	SIWES Supervision	70941	02101	12500800	1,000,000	146,000.00	1,000,000
22021074	Naspoly Consultant Ltd	70941	02101	12500800	12,000,000	77,493,712.61	40,000,000

Nasarawa State Polytechnic, Lafia

Admin Code: 051701800100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70941	03101	12500800	67,500,000	616,955,186.87	811,166,391
2301	Fixed Assets Purchased	70941	03101	12500800	32,500,000	112,876,827.82	64,000,000
230101	Purchase of Fixed Assets - General	70941	03101	12500800	32,500,000	112,876,827.82	64,000,000
23010112	Purchase/Furnishing of Offices for Accreditation Purposes	70941	03101	12500800	25,000,000	29,593,876.00	25,000,000
23010125	Purchase of Library Books & Equipment	70941	03101	12500800	2,000,000	8,282,951.82	5,000,000
23010126	Purchase of Sporting Equipment	70941	03101	12500800	1,500,000	-	3,000,000
23010142	Purchase of Science Equipment	70941	03101	12500800	4,000,000	-	4,000,000
23010142	Purchase of Workshop Materials	70941	03101	12500800	-	-	2,000,000
23010142	Procurement of Plant/Equipment	70941	03101	12500800	-	75,000,000.00	25,000,000
2302	Construction/Provision	70941	03101	12500800	35,000,000	504,078,359.05	747,166,391
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500800	35,000,000	504,078,359.05	747,166,391
23020101	Construction of School of Science Laboratory (TETFund Project)	70941	03101	12500800	-	161,817,006.56	32,150,829
23020105	Provision of Portable Water	70941	03101	12500800	10,000,000	-	10,000,000
23020107	Construction of School of Communication Technology	70941	03101	12500800	-	245,268,264.39	150,726,244

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020107	Construction of Three Classroom Blocks (TETFund Project)	70941	03101	12500800	-	16,755,301.36	33,289,318
23020107	Construction of Departmental Building	70941	03101	12500800	20,000,000	29,883,837.87	10,000,000
23020107	Construction of New Admin Building	70941	03101	12500800	5,000,000	-	141,000,000
23020107	Construction of Work Office Yard	70941	03101	12500800	-	-	60,000,000
23020107	Construction of Entrepreneurship Development Centre	70941	03101	12500800	-	-	50,000,000
23020107	Construction of Engineering Workshop	70941	03101	12500800	-	50,353,948.87	50,000,000
23020107	Construction of School of Administrative & Business Studies	70941	03101	12500800	-	-	70,000,000
23020107	Polytechnic Convocations Square	70941	03101	12500800	-	-	80,000,000
23020107	Indoor Sports Complex	70941	03101	12500800	-	-	60,000,000

Summary of Expenditures

Total Personnel Cost	1,204,690,518	1,093,216,261.54	1,251,370,729
Total Overhead Cost	582,850,000	626,346,699.65	696,050,000
Total Recurrent	1,787,540,518	1,719,562,961.19	1,947,420,729
Total Capital	67,500,000	616,955,186.87	811,166,391
Total Allocation	1,855,040,518	2,336,518,148.06	2,758,587,120

Accounting Officer

Rector

Nasarawa State Polytechnic, Lafia

College of Education, Akwanga

Admin Code: 051701900100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,887,799,807	791,241,222.86	1,912,599,807
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70941	02101	12500100	1,364,649,807	565,480,964.56	1,365,149,807
210101	Salaries and Wages	70941	02101	12500100	1,348,649,807	554,717,089.56	1,348,649,807
21010101	Salary	70941	02101	12500100	1,348,649,807	554,717,089.56	1,348,649,807
2102	Allowances and Social Contribution	70941	02101	12500100	16,000,000	10,763,875.00	16,500,000
210201	Allowances	70941	02101	12500100	16,000,000	10,763,875.00	16,500,000
21020101	Teaching Practice/SIWES Supervision Allowances	70941	02101	12500100	15,000,000	10,078,875.00	15,000,000
21020101	NYSC/VSO Allowances	70941	02101	12500100	1,000,000	685,000.00	1,500,000
22	Other Recurrent Costs	70941	02101	12500100	523,150,000	225,760,258.30	547,450,000
2201	Social Benefits	70941	02101	12500100	75,000,000	72,748,072.03	110,000,000
220101	Social Benefits	70941	02101	12500100	75,000,000	72,748,072.03	110,000,000
22010101	Gratuity	70941	02101	12500100	30,000,000	11,400,000.00	30,000,000
22010102	Pension	70941	02101	12500100	45,000,000	61,348,072.03	80,000,000
2202	Overhead Costs	70941	02101	12500100	448,150,000	153,012,186.27	437,450,000
220201	Travels & Transport - General	70941	02101	12500100	32,000,000	30,070,900.00	52,000,000
22020101	Local Travel & Transport - Training	70941	02101	12500100	7,000,000	5,704,900.00	12,000,000
22020102	Local Travel & Transport - Others	70941	02101	12500100	25,000,000	24,366,000.00	40,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220202	Utilities - General	70941	02101	12500100	21,200,000	4,035,782.09	15,700,000
22020201	Electricity Charges	70941	02101	12500100	10,000,000	3,910,782.09	10,000,000
22020203	Internet Access Charges	70941	02101	12500100	10,000,000	-	5,000,000
22020204	Satellite Broadcasting Access Charges	70941	02101	12500100	500,000	125,000.00	500,000
22020205	Water Rates	70941	02101	12500100	700,000	-	200,000
220203	Materials & Supplies - General	70941	02101	12500100	136,200,000	37,200,445.00	117,000,000
22020301	Office Stationery/Computer Consumables	70941	02101	12500100	35,000,000	15,461,745.00	35,000,000
22020303	Newspapers & Periodicals	70941	02101	12500100	1,200,000	1,261,000.00	2,000,000
22020305	Printing of Non Security Documents	70941	02101	12500100	40,000,000	5,200,000.00	30,000,000
22020306	Printing of Security Documents	70941	02101	12500100	30,000,000	6,586,700.00	20,000,000
22020310	Practical Items/Consumables	70941	02101	12500100	30,000,000	8,691,000.00	30,000,000
220204	Maintenance Services- General	70941	02101	12500100	59,000,000	18,193,750.00	58,000,000
22020401	Maintenance of Motor Vehicles	70941	02101	12500100	10,000,000	4,843,150.00	10,000,000
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500100	1,500,000	480,000.00	1,500,000
22020403	Maintenance of College Buildings	70941	02101	12500100	17,000,000	3,137,350.00	15,000,000
22020403	Maintenance of Students Hostels	70941	02101	12500100	10,000,000	-	10,000,000
22020404	Maintenance of Office/IT Equipment	70941	02101	12500100	2,000,000	1,742,500.00	3,000,000
22020405	Maintenance of Plants/Generators, Mach & Equip.	70941	02101	12500100	6,500,000	3,272,000.00	6,500,000
22020418	Maintenance of Biological Garden/Animal Breeding	70941	02101	12500100	2,000,000	100,000.00	2,000,000
22020422	Maintenance of Utilities - Electricity/Water Works	70941	02101	12500100	10,000,000	4,618,750.00	10,000,000
220205	Training - General	70941	02101	12500100	15,000,000	130,000.00	15,000,000
22020501	Local Training (Study Sponsorship, Workshops)	70941	02101	12500100	10,000,000	130,000.00	10,000,000
22020502	International Training	70941	02101	12500100	5,000,000	-	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220206	Other Services - General	70941	02101	12500100	25,000,000	16,794,450.00	28,500,000
22020601	Security Services	70941	02101	12500100	20,000,000	15,105,200.00	25,000,000
22020605	Cleaning & Fumigation Services	70941	02101	12500100	5,000,000	1,689,250.00	3,500,000
220207	Consulting & Professional Services - General	70941	02101	12500100	10,000,000	5,068,089.18	10,000,000
22020702	Information Technology Consulting	70941	02101	12500100	10,000,000	5,068,089.18	10,000,000
220208	Fuel & Lubricants - General	70941	02101	12500100	12,000,000	10,773,595.00	20,000,000
22020801	Motor Vehicle Fuel Cost	70941	02101	12500100	6,000,000	5,185,595.00	10,000,000
22020803	Plant/Generator Fuel Cost	70941	02101	12500100	6,000,000	5,588,000.00	10,000,000
220209	Financial Charges - General	70941	02101	12500100	600,000	-	600,000
22020901	Bank Charges (Other than Interest)	70941	02101	12500100	600,000	-	600,000
220210	Miscellaneous Expenses - General	70941	02101	12500100	137,150,000	30,745,175.00	120,650,000
22021001	Refreshment & Meals	70941	02101	12500100	10,000,000	1,426,625.00	7,000,000
22021002	Staff Honorarium (Degree, Pre-NCE, LVT)	70941	02101	12500100	15,000,000	9,271,900.00	18,000,000
22021002	External Moderation/Staff Honoraria	70941	02101	12500100	6,000,000	613,000.00	4,000,000
22021003	Publicity & Advertisements	70941	02101	12500100	4,000,000	1,389,000.00	4,000,000
22021004	Medical Expenses - Local	70941	02101	12500100	3,000,000	564,000.00	2,000,000
22021006	Postages & Courier Services	70941	02101	12500100	200,000	16,000.00	200,000
22021007	Staff Welfare/Burial Expenses	70941	02101	12500100	800,000	740,000.00	1,500,000
22021009	Games & Sports Expenses	70941	02101	12500100	1,500,000	900,000.00	1,700,000
22021025	Donations	70941	02101	12500100	4,000,000	1,463,000.00	4,000,000
22021027	Accounting & Audit Expenses	70941	02101	12500100	3,500,000	2,000,000.00	4,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021036	Research & Studies	70941	02101	12500100	1,500,000	-	1,500,000
22021040	Hotel Expenses & Accommodation	70941	02101	12500100	10,000,000	304,000.00	10,000,000
22021047	Affiliation Fee/Expenses - ABU Zaria	70941	02101	12500100	4,000,000	1,800,000.00	4,000,000
22021051	Vocational & Technical Exhibition	70941	02101	12500100	400,000	-	100,000
22021051	College Bookshop Expenses	70941	02101	12500100	150,000	-	150,000
22021051	College Canteen	70941	02101	12500100	200,000	-	200,000
22021061	Motor Rental/Hiring	70941	02101	12500100	500,000	-	500,000
22021061	Hiring of Equipment	70941	02101	12500100	2,500,000	969,000.00	2,500,000
22021061	Hiring of Academic Gowns	70941	02101	12500100	1,000,000	-	500,000
22021070	Field Excursion	70941	02101	12500100	1,000,000	-	1,000,000
22021073	Accreditation Materials/Expenses	70941	02101	12500100	30,000,000	-	30,000,000
22021074	Legal Fees/Charges	70941	02101	12500100	1,500,000	380,000.00	1,500,000
22021076	Students Burial Expenses	70941	02101	12500100	300,000	-	300,000
22021081	Convocation/Matriculation/Other Ceremony	70941	02101	12500100	20,000,000	8,185,850.00	20,000,000
22021107	Tetfund Recurrent Expenses	70941	02101	12500100	15,000,000	-	-
22021124	Refund of School Fees	70941	02101	12500100	1,000,000	722,800.00	1,500,000
22021129	Motor Vehicle Licences	70941	02101	12500100	100,000	-	500,000

College of Education, Akwanga

Admin Code: 051701900100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70941	03101	12500100	70,000,000	-	228,500,000
2301	Fixed Assets Purchased	70941	03101	12500100	-	-	52,000,000
230101	Purchase of Fixed Assets - General	70941	03101	12500100	-	-	52,000,000
23010105	Purchase of Tractor/Planters	70941	03101	12500100	-	-	5,000,000
23010105	Purchase of Official Vehicles	70941	03101	12500100	-	-	20,000,000
23010112	Purchase of Generator, Office Plant/Machine/Equipment	70941	03101	12500100	-	-	18,000,000
23010115	Furnishing of Staff/CUGP Offices	70941	03101	12500100	-	-	6,000,000
23010125	Purchase of Books (CUGP)	70941	03101	12500100	-	-	3,000,000
2302	Construction/Provision	70941	03101	12500100	70,000,000	-	176,500,000
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500100	70,000,000	-	176,500,000
23020102	Construction of Senior Staff Quarters	70941	03101	12500100	-	-	30,000,000
23020107	Construction of Resource Rooms	70941	03101	12500100	-	-	20,000,000
23020118	Construction of Gate & Fence/Drainage Network	70941	03101	12500100	20,000,000	-	20,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020118	Construction of Classrooms for Demonstration Secondary & Primary School	70941	03101	12500100	-	-	25,000,000
23020118	Construction of Mathematical Workshop	70941	03101	12500100	-	-	7,000,000
23020118	Construction of Laboratory for Micro-Teaching (TETFund)	70941	03101	12500100	50,000,000	-	30,000,000
23020118	Construction of Other Courses Laboratories	70941	03101	12500100	-	-	40,000,000
23020118	Construction of KILN (3)	70941	03101	12500100	-	-	2,000,000
23020118	Construction of Bindery Unit (Library Annex)	70941	03101	12500100	-	-	2,500,000

Summary of Expenditures

Total Personnel Cost	1,364,649,807	565,480,964.56	1,365,149,807
Total Overhead Cost	523,150,000	225,760,258.30	547,450,000
Total Recurrent	1,887,799,807	791,241,222.86	1,912,599,807
Total Capital	70,000,000	-	228,500,000
Total Allocation	1,957,799,807	791,241,222.86	2,141,099,807

Accounting Officer

Provost

College of Education, Akwanga

Nasarawa State University, Keffi

Admin Code: 051702100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				4,675,211,031	3,730,567,902.81	5,083,975,466
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70941	02101	12500600	3,435,911,031	2,774,477,451.64	3,594,825,466
210101	Salaries and Wages	70941	02101	12500600	3,114,911,031	2,676,546,834.05	3,225,825,466
21010101	Salary	70941	02101	12500600	3,106,911,031	2,670,991,834.05	3,217,825,466
21010102	Wages	70941	02101	12500600	8,000,000	5,555,000.00	8,000,000
2102	Allowances and Social Contribution	70941	02101	12500600	321,000,000	97,930,617.59	369,000,000
210201	Allowances	70941	02101	12500600	321,000,000	97,930,617.59	369,000,000
21020101	Part-Time Lecturing Allowance	70941	02101	12500600	100,000,000	13,817,515.00	100,000,000
21020101	NYSC/ITF Allowance	70941	02101	12500600	15,000,000	9,316,828.59	15,000,000
21020101	I.T. Supervision Allowance (SIWES)	70941	02101	12500600	10,000,000	1,393,450.00	10,000,000
21020101	External Examiner's Allowance	70941	02101	12500600	12,000,000	6,690,846.00	12,000,000
21020101	Postgraduate Teaching Allowance	70941	02101	12500600	90,000,000	45,129,120.00	80,000,000
21020101	Diploma/Certificate Teaching Allowance	70941	02101	12500600	22,000,000	-	80,000,000
21020101	Institute Teaching Allowance	70941	02101	12500600	40,000,000	170,000.00	30,000,000
21020101	Teaching Practice Allowance	70941	02101	12500600	20,000,000	15,000,000.00	30,000,000
21020101	Entrepreneurship Teaching Allowance	70941	02101	12500600	10,000,000	5,147,858.00	10,000,000
21020101	Preliminary Teaching Allowance	70941	02101	12500600	2,000,000	1,265,000.00	2,000,000
21020102	Ward Robe Allowance	70941	02101	12500600	1,500,000	1,050,000.00	2,000,000
21020102	Baggage Allowance	70941	02101	12500600	500,000	450,000.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22	Other Recurrent Costs	70941	02101	12500600	1,239,300,000	956,090,451.17	1,489,150,000
2201	Social Benefits	70941	02101	12500600	46,000,000	12,476,150.47	46,000,000
220101	Social Benefits	70941	02101	12500600	46,000,000	12,476,150.47	46,000,000
22010101	Gratuity	70941	02101	12500600	20,000,000	-	20,000,000
22010102	Pension	70941	02101	12500600	25,000,000	11,250,755.47	25,000,000
22010104	Death/Other Retirement Benefits	70941	02101	12500600	1,000,000	1,225,395.00	1,000,000
2202	Overhead Costs	70941	02101	12500600	1,193,300,000	943,614,300.70	1,443,150,000
220201	Travels & Transport - General	70941	02101	12500600	79,000,000	56,005,217.00	115,000,000
22020101	Local Travel & Transport - Training	70941	02101	12500600	7,000,000	10,297,600.00	30,000,000
22020102	Local Travel & Transport - Others	70941	02101	12500600	32,000,000	36,132,827.00	50,000,000
22020103	International Travel & Transport - Training	70941	02101	12500600	20,000,000	3,839,500.00	20,000,000
22020104	International Travel & Transport - Others	70941	02101	12500600	20,000,000	5,735,290.00	15,000,000
220202	Utilities - General	70941	02101	12500600	98,000,000	49,968,980.11	158,500,000
22020201	Electricity Charges	70941	02101	12500600	52,000,000	37,544,171.91	60,000,000
22020202	Telephone Charges	70941	02101	12500600	4,000,000	2,073,200.00	3,500,000
22020203	Internet Access Charges	70941	02101	12500600	30,000,000	3,024,608.20	80,000,000
22020204	Satelite Broadcasting Access Charges	70941	02101	12500600	5,000,000	4,351,000.00	10,000,000
22020205	Water Rates	70941	02101	12500600	7,000,000	2,976,000.00	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70941	02101	12500600	174,000,000	188,153,999.82	229,800,000
22020301	Office Stationery/Computer Consumables	70941	02101	12500600	25,000,000	14,941,215.00	40,000,000
22020302	Books	70941	02101	12500600	15,000,000	11,123,102.50	20,000,000
22020303	Newspapers	70941	02101	12500600	2,000,000	1,832,485.00	2,000,000
22020304	Magazines & Periodicals	70941	02101	12500600	-	150,000.00	300,000
22020305	Printing of Non Security Documents	70941	02101	12500600	100,000,000	139,472,692.32	125,000,000
22020306	Printing of Security Documents	70941	02101	12500600	15,000,000	17,000.00	20,000,000
22020307	Drugs/Laboratory/Medical Supplies	70941	02101	12500600	13,000,000	20,457,505.00	20,000,000
22020308	Uniforms & Protective Clothing	70941	02101	12500600	2,000,000	60,000.00	500,000
22020309	Special Teaching Materials	70941	02101	12500600	2,000,000	100,000.00	2,000,000
220204	Maintenance Services - General	70941	02101	12500600	91,300,000	68,901,174.00	92,200,000
22020401	Maintenance of Motor Vehicles	70941	02101	12500600	20,000,000	12,374,728.00	15,000,000
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500600	1,500,000	380,900.00	1,000,000
22020403	Maintenance of Residential Buildings	70941	02101	12500600	7,000,000	5,000,000.00	10,000,000
22020403	Maintenance of Academic Buildings	70941	02101	12500600	15,000,000	11,206,745.50	15,000,000
22020403	Maintenance of Administrative Buildings	70941	02101	12500600	18,000,000	15,206,745.50	20,000,000
22020404	Maintenance of Office/IT Equipment	70941	02101	12500600	2,000,000	1,154,930.00	2,000,000
22020405	Maintenance of Plants/Generators	70941	02101	12500600	15,000,000	4,741,800.00	10,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020406	Maintenance of University Grounds	70941	02101	12500600	-	2,600,000.00	3,000,000
22020406	Other Maintenance Services	70941	02101	12500600	5,000,000	8,204,575.00	6,000,000
22020407	Maintenance of Water Supply/Sewage	70941	02101	12500600	2,000,000	1,500,000.00	3,000,000
22020410	Maintenance of Street Lighting	70941	02101	12500600	1,000,000	376,500.00	1,000,000
22020413	Maintenance of University Roads & Culverts	70941	02101	12500600	3,500,000	4,304,250.00	2,500,000
22020418	Maintenance of Livestock Farm	70941	02101	12500600	-	550,000.00	1,000,000
22020422	Maintenance of Electricity Supply	70941	02101	12500600	1,000,000	700,000.00	1,500,000
22020427	Maintenance of Academic Gowns	70941	02101	12500600	300,000	250,000.00	400,000
22020429	Maintenance of Laboratory & Workshop Equipment	70941	02101	12500600	-	350,000.00	800,000
220205	Training - General	70941	02101	12500600	220,000,000	60,273,352.00	155,000,000
22020501	Local Training	70941	02101	12500600	100,000,000	27,175,572.00	70,000,000
22020502	International Training	70941	02101	12500600	120,000,000	33,097,780.00	85,000,000
220206	Other Services - General	70941	02101	12500600	145,000,000	150,174,597.30	145,000,000
22020601	Security Services	70941	02101	12500600	50,000,000	47,602,620.00	60,000,000
22020602	Residential Rent	70941	02101	12500600	15,000,000	6,518,490.00	15,000,000
22020605	Cleaning & Fumigation Services	70941	02101	12500600	80,000,000	96,053,487.30	70,000,000
220207	Consulting & Professional Services - General	70941	02101	12500600	4,000,000	1,990,000.00	6,000,000
22020703	Consultancy Services	70941	02101	12500600	2,000,000	1,640,000.00	4,000,000
22020706	Surveying Services	70941	02101	12500600	2,000,000	350,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70941	02101	12500600	17,000,000	12,216,005.00	20,000,000
22020801	Motor Vehicle Fuel Cost	70941	02101	12500600	12,000,000	7,579,505.00	10,000,000
22020803	Plant/Generator Fuel Cost	70941	02101	12500600	5,000,000	4,636,500.00	10,000,000
220209	Financial Charges - General	70941	02101	12500600	3,000,000	537,366.53	1,500,000
22020901	Bank Charges (Other than Interest)	70941	02101	12500600	3,000,000	537,366.53	1,500,000
220210	Miscellaneous Expenses - General	70941	02101	12500600	362,000,000	355,393,608.94	520,150,000
22021001	Refreshment & Meals	70941	02101	12500600	23,000,000	21,373,220.00	30,000,000
22021002	Honorarium	70941	02101	12500600	60,000,000	100,934,368.39	120,000,000
22021003	Publicity & Advertisements	70941	02101	12500600	20,000,000	16,408,152.00	20,000,000
22021004	Medical Expenses - Local	70941	02101	12500600	5,000,000	520,645.00	2,000,000
22021006	Postages & Courier Services	70941	02101	12500600	2,500,000	1,784,658.15	2,500,000
22021007	Welfare Packages	70941	02101	12500600	60,000,000	50,979,470.00	60,000,000
22021007	Staff Welfare (including Burial)/Scholarship Award	70941	02101	12500600	1,000,000	931,482.50	1,000,000
22021008	Subscription to Academic Bodies	70941	02101	12500600	4,000,000	931,482.50	4,000,000
22021008	Membership of Professional Bodies	70941	02101	12500600	500,000	300,000.00	700,000
22021009	Sporting Activities	70941	02101	12500600	5,000,000	2,308,300.00	3,000,000
22021025	Gifts & Donations	70941	02101	12500600	3,000,000	1,500,000.00	3,000,000
22021027	Audit Fees & Expenses	70941	02101	12500600	5,500,000	4,248,680.72	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021027	Accounting Charges (Fees)	70941	02101	12500600	-	310,000.00	600,000
22021031	Upkeep of Chairman/VC's Lodge	70941	02101	12500600	4,000,000	4,407,728.00	8,000,000
22021034	Assistance to Students' Union/Association	70941	02101	12500600	3,000,000	170,000.00	3,000,000
22021035	Recruitment Expenses	70941	02101	12500600	-	500,000.00	700,000
22021036	Official Publication	70941	02101	12500600	-	300,000.00	600,000
22021036	Research & Studies	70941	02101	12500600	-	3,600,000.00	5,000,000
22021040	Hotel Expenses/Guest House Bills	70941	02101	12500600	5,000,000	12,865,850.00	20,000,000
22021051	GST Teaching/Other Expenses	70941	02101	12500600	7,000,000	26,555,034.91	35,000,000
22021069	Nutrition Activities	70941	02101	12500600	3,000,000	2,300,000.00	5,000,000
22021073	Accreditation Expenses	70941	02101	12500600	50,000,000	28,691,230.00	50,000,000
22021074	Legal Fees & Expenses	70941	02101	12500600	2,500,000	2,031,700.00	4,000,000
22021075	Council & Committee Expenses	70941	02101	12500600	50,000,000	53,529,290.00	80,000,000
22021080	Non-Accident Bonus	70941	02101	12500600	-	120,000.00	250,000
22021081	Matriculation Expenses	70941	02101	12500600	1,000,000	176,000	4,000,000
22021081	Graduation & Other Academic Ceremonies	70941	02101	12500600	30,000,000	5,726,304.77	30,000,000
22021124	Certificates Verification	70941	02101	12500600	500,000	337,500.00	700,000
22021124	University Representation	70941	02101	12500600	-	290,000.00	600,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021124	Student Registration Expenses	70941	02101	12500600	2,000,000	1,521,000.00	3,000,000
22021124	Examination Expenses	70941	02101	12500600	10,000,000	6,500,000.00	12,000,000
22021129	License & Motor Vehicle Insurance	70941	02101	12500600	2,000,000	1,741,512.00	3,500,000
22021130	University Annual Lectures	70941	02101	12500600	2,500,000	1,500,000.00	3,000,000

Nasarawa State University, Keffi

Admin Code: 051702100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70941	03101	12500600	568,851,953	1,082,162,444.28	1,857,440,000
2301	Fixed Assets Purchased	70941	03101	12500600	153,851,953	242,038,090.50	275,440,000
230101	Purchase of Fixed Assets - General	70941	03101	12500600	153,851,953	242,038,090.50	275,440,000
23010101	Acquisition of Land for Administrative Buildings	70941	03101	12500600	50,000,000	69,469,462.15	75,000,000
23010105	Purchase of Utility Vehicles (TETFund)	70941	03101	12500600	30,787,628	85,685,303.44	62,000,000
23010112	Furnishing of Faculty/Administrative Offices	70941	03101	12500600	2,733,700.00	10,971,235.00	5,500,000
23010113	Purchase of Computers/Electrical Equipment (TETFund)	70941	03101	12500600	24,322,860	23,545,000.00	62,000,000
23010125	Library Intevention 70% (Books)	70941	03101	12500600	-	-	23,800,000
23010125	Library Intevention 30% (Furniture)	70941	03101	12500600	-	-	7,140,000
23010142	Purchase of Laboratory Equipment	70941	03101	12500600	46,007,765	52,367,089.91	30,000,000
23010142	Purchase of Laboratory Equipment for Faculty of Agriculture	70941	03101	12500600	-	-	10,000,000
2302	Construction/Provision	70941	03101	12500600	370,000,000	835,093,967.42	1,487,000,000
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500600	370,000,000	835,093,967.42	1,487,000,000
23020114	Construction of University Roads & Culverts	70941	03101	12500600	15,000,000	5,143,576.46	25,000,000
23020118	Construction of Faculty of Health Science Building Phase I	70941	03101	12500600	-	400,000,000.00	500,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020118	Construction of 2No. Lecture Theatres	70941	03101	12500600	20,000,000	19,876,789.62	50,000,000
23020118	Completion of Physical Planning Dept Building	70941	03101	12500600	45,000,000	25,726,889.00	50,000,000
23020118	Landscapping & Beautification of the University Premises	70941	03101	12500600	-	15,236,743.21	30,000,000
23020118	Extension of Administrative Building	70941	03101	12500600	-	8,452,682.00	18,000,000
23020118	Construction of New Library (Phase II & III) Complex	70941	03101	12500600	70,000,000	81,746,203.00	110,000,000
23020118	Completion of Faculty of Education Building	70941	03101	12500600	-	-	150,000,000
23020118	Construction of Staff Welfare Centre	70941	03101	12500600	20,000,000	17,252,793.27	20,000,000
23020118	Faculty of Agriculture Office Complex	70941	03101	12500600	10,000,000	14,094,776.06	30,000,000
23020118	Construction of Faculty of Environmental Sciences (TETFund)	70941	03101	12500600	140,000,000	136,014,878.36	100,000,000
23020118	Construction of Moot Court for Faculty of Law	70941	03101	12500600	45,000,000	30,590,412.98	30,000,000
23020118	Construction of Mass Communication Studio	70941	03101	12500600	-	5,143,576.00	10,000,000
23020119	Construction of Faculty of Engineering	70941	03101	12500600	-	71,200,247.46	350,000,000
23020118	Centre for Entrepreneurship Development	70941	03101	12500600	-	-	-
23020123	Provision of Street Lighting	70941	03101	12500600	-	3,331,700.00	10,000,000
23020123	Provision of Water Supply	70941	03101	12500600	5,000,000	1,282,700.00	4,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70941	03101	12500600	45,000,000	5,030,386.36	95,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70941	03101	12500600	45,000,000	5,030,386.36	95,000,000
23030106	Rehabilitation of Building Structures (TETFund)	70941	03101	12500600	20,000,000	5,030,386.36	30,000,000
23030106	Rehabilitation of Conference Centre/Hotel	70941	03101	12500600	-	-	20,000,000
23030106	Rehabilitation of 1000 Seats Capacity Hall	70941	03101	12500600	25,000,000	-	30,000,000
23030106	Rehabilitation of Faculty of Environmental Sciences (TETFund)	70941	03101	12500600	-	-	15,000,000

Summary of Expenditures

Total Personnel Cost	3,435,911,031	2,774,477,451.64	3,594,825,466
Total Overhead Cost	<u>1,239,300,000</u>	<u>956,090,451.17</u>	<u>1,489,150,000</u>
Total Recurrent	4,675,211,031	3,730,567,902.81	5,083,975,466
Total Capital	<u>568,851,953</u>	<u>1,082,162,444.28</u>	<u>1,857,440,000</u>
Total Allocation	<u>5,244,062,984</u>	<u>4,812,730,347.09</u>	<u>6,941,415,466</u>

Accounting Officer

Vice Chancellor

Nasarawa State University, Keffi

Teachers Service Commission

Admin Code: 051705400100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				24,511,791	14,646,037.53	25,012,397
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70960	02101	12500800	7,721,791.00	3,902,264.87	8,122,397.00
210101	Salaries and Wages	70960	02101	12500800	6,721,791	2,924,264.87	7,122,397
21010101	Salaries	70960	02101	12500800	6,721,791	2,924,264.87	7,122,397
2102	Allowances & Social Contribution	70960	02101	12500800	1,000,000	978,000.00	1,000,000
210201	Allowances	70960	02101	12500800	1,000,000	978,000.00	1,000,000
21020101	Allowances for Part-Time Members	70960	02101	12500800	1,000,000	978,000.00	1,000,000
22	Other Recurrent Cost	70960	02101	12500800	16,790,000	10,743,772.66	16,890,000
2202	Overhead Cost	70960	02101	12500800	16,790,000	10,743,772.66	16,890,000
220201	Travels & Transport - General	70960	02101	12500800	2,000,000	1,773,000.00	1,900,000
22020101	Local Travel & Transport - Training	70960	02101	12500800	500,000	292,000.00	400,000
22020102	Local Travel & Transport - Others	70960	02101	12500800	1,500,000	1,481,000.00	1,500,000
220202	Utilities - General	70960	02101	12500800	100,000	71,000.00	80,000
22020204	Satelite Broadcasting Access Charges	70960	02101	12500800	100,000	182,500.00	100,000
22020205	Water Rates	70960	02101	12500800	100,000	71,000.00	80,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70960	02101	12500800	600,000	540,500.00	670,000
22020301	Office Stationery/Computer Consumables	70960	02101	12500800	400,000	395,000.00	500,000
22020303	Newspapers	70960	02101	12500800	50,000	23,000.00	20,000
22020305	Printing of Non Security Documents	70960	02101	12500800	150,000	122,500.00	150,000
220204	Maintenance Services - General	70960	02101	12500800	920,000	715,100.00	1,020,000
22020401	Maintenance of Motor Vehicles	70960	02101	12500800	120,000	91,500.00	120,000
22020402	Maintenance of Office Furniture & Fittings	70960	02101	12500800	100,000	58,500.00	100,000
22020403	Maintenance of Office Complex	70960	02101	12500800	300,000	276,500.00	400,000
22020404	Maintenance of Office/IT Equipment	70960	02101	12500800	200,000	133,600.00	200,000
22020405	Maintenance of Plants/Generators	70960	02101	12500800	200,000	155,000.00	200,000
220205	Training - General	70960	02101	12500800	200,000	160,000.00	200,000
22020501	Local Training	70960	02101	12500800	200,000	160,000.00	200,000
220206	Other Services - General	70960	02101	12500800	80,000	14,000.00	80,000
22020601	Security Services	70960	02101	12500800	60,000	14,000.00	60,000
22020605	Cleaning & Fumigation Services	70960	02101	12500800	20,000	-	20,000
220208	Fuel & Lubricants - General	70960	02101	12500800	200,000	112,000.00	250,000
22020801	Motor Vehicle Fuel Cost	70960	02101	12500800	100,000	58,000.00	150,000
22020803	Plant/Generator Fuel Cost	70960	02101	12500800	100,000	54,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70960	02101	12500800	10,000	14,672.66	10,000
22020901	Bank Charges (Other than Interest)	70960	02101	12500800	10,000	14,672.66	10,000
220210	Miscellaneous Expenses - General	70960	02101	12500800	12,680,000	7,343,500.00	12,680,000
22021001	Refreshment & Meals	70960	02101	12500800	200,000	132,500.00	200,000
22021002	Honorarium	70960	02101	12500800	200,000	184,000.00	200,000
22021003	Publicity & Advertisements	70960	02101	12500800	100,000	60,000.00	100,000
22021006	Postages & Courier Services	70960	02101	12500800	30,000	-	30,000
22021035	Recruitment Exercise	70960	02101	12500800	2,000,000	3,467,000.00	5,000,000
22021036	Research & Studies	70960	02101	12500800	150,000	-	150,000
22021052	National Council Meetings	70960	02101	12500800	1,500,000	-	2,000,000
22021062	Promotion/Conversion Exercise	70960	02101	12500800	8,500,000	3,500,000.00	5,000,000

Teachers Service Commission

Admin Code: 051705400100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70960	03101	12500800	-	3,000,000.00	28,400,000
2301	Fixed Assets Purchased	70960	03101	12500800	-	-	18,400,000
230101	Purchase of Fixed Assets - General	70960	03101	12500800	-	-	18,400,000
23010105	Purchase of 1No. Hilux Van	70960	03101	12500800	-	-	15,000,000
23010113	Purchase of Computers	70960	03101	12500800	-	-	500,000
23010114	Purchase of Computer Printers	70960	03101	12500800	-	-	400,000
23010119	Purchase of Generator	70960	03101	12500800	-	-	2,500,000
2302	Construction/Provision	70960	03101	12500800	-	3,000,000.00	10,000,000
230201	Construction/Provision of Fixed Assets - General	70960	03101	12500800	-	3,000,000.00	10,000,000
23020101	Construction of Office Complex	70960	03101	12500800	-	3,000,000.00	10,000,000

Summary of Expenditures

Total Personnel Cost	7,721,791	3,902,264.87	8,122,397
Total Overhead Cost	16,790,000	10,743,772.66	16,890,000
Total Recurrent	24,511,791	14,646,037.53	25,012,397
Total Capital	-	3,000,000.00	28,400,000
Total Allocation	24,511,791	17,646,037.53	53,412,397

Accounting Officer

Chairman

Teachers Service Commission

Ministry of Special Education, Science & Technology

Admin Code: 051705500100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				291,125,552	89,831,893.51	-
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70960	02101	12500800	110,705,552	61,386,906.26	-
210101	Salaries and Wages	70960	02101	12500800	110,705,552	61,386,906.26	-
21010101	Salary	70960	02101	12500800	110,705,552	61,386,906.26	-
22	Other Recurrent Costs	70960	02101	12500800	180,420,000	28,444,987.25	-
2202	Overhead Costs	70960	02101	12500800	180,420,000	28,444,987.25	-
220201	Travels & Transport - General	70960	02101	12500800	5,000,000	2,216,000.00	-
22020101	Local Travel & Transport - Training	70960	02101	12500800	2,000,000	230,000.00	-
22020102	Local Travel & Transport - Others	70960	02101	12500800	3,000,000	1,986,000.00	-
220202	Utilities - General	70960	02101	12500800	720,000	8,000.00	-
22020203	Internet Access Charges	70960	02101	12500800	500,000	2,000.00	-
22020204	Satelite Broadcasting Access Charges	70960	02101	12500800	150,000	-	-
22020205	Water Rates	70960	02101	12500800	70,000	6,000.00	-
220203	Materials & Supplies - General	70960	02101	12500800	1,400,000	348,700.00	-
22020301	Office Stationery/Consumables	70960	02101	12500800	800,000	151,000.00	-
22020302	Books	70960	02101	12500800	200,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020303	Newspapers	70960	02101	12500800	50,000	-	-
22020305	Printing of Non Security Documents	70960	02101	12500800	350,000	197,700.00	-
220204	Maintenance Services-General	70960	02101	12500800	12,000,000	1,560,500.00	-
22020401	Maintenance of Motor Vehicles	70960	02101	12500800	2,000,000	687,500.00	-
22020402	Maintenance of Office Furniture& Fittings	70960	02101	12500800	400,000	189,000.00	-
22020403	Maintenance of Office Complex	70960	02101	12500800	2,000,000	632,000.00	-
22020404	Maintenance of Office/IT Equipment	70960	02101	12500800	300,000	6,000.00	-
22020405	Maintenance of Plants/Generators	70960	02101	12500800	300,000	23,000.00	-
22020405	Maintenance of Plants in Special Need Schools	70960	02101	12500800	3,000,000	23,000.00	-
22020427	Maintenance of Special Education Schools	70960	02101	12500800	4,000,000	-	-
220205	Training - General	70960	02101	12500800	15,000,000	766,000.00	-
22020501	Local Training/Workshops	70960	02101	12500800	5,000,000	-	-
22020502	International Training/Workshops	70960	02101	12500800	10,000,000	766,000.00	-
220206	Other Services - General	70960	02101	12500800	80,000	24,000.00	-
22020601	Security Services	70960	02101	12500800	50,000	24,000.00	-
22020605	Cleaning & Fumigation Services	70960	02101	12500800	30,000	-	-
220208	Fuel & Lubricants - General	70960	02101	12500800	5,000,000	2,122,000.00	-
22020801	Motor Vehicle Fuel Cost	70960	02101	12500800	1,500,000	48,000.00	-
22020803	Plant/Generator Fuel Cost	70960	02101	12500800	3,500,000	2,074,000.00	-
220209	Financial Charges - General	70960	02101	12500800	20,000	6,981.50	-
22020901	Bank Charges (Other than Interest)	70960	02101	12500800	20,000	6,981.50	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220210	Miscellaneous Expenses - General	70960	02101	12500800	141,200,000	21,392,805.75	-
22021001	Refreshment & Meals	70960	02101	12500800	500,000	512,000.00	-
22021002	Honorarium	70960	02101	12500800	1,000,000	207,500.00	-
22021003	Publicity & Advertisements	70960	02101	12500800	100,000	85,000.00	-
22021006	Postages & Courier Services	70960	02101	12500800	100,000	49,000.00	-
22021034	Accessibility of Special Needs Persons	70960	02101	12500800	5,000,000	-	-
22021035	Recruitment Exercise in the Special Schools	70960	02101	12500800	3,000,000	-	-
22021036	Research & Studies	70960	02101	12500800	300,000	-	-
22021054	National Council on Education	70960	02101	12500800	2,000,000	53,000.00	-
22021054	National Council on Science & Technology	70960	02101	12500800	3,000,000	-	-
22021054	National Council on Information & Communication Technology (ICT)	70960	02101	12500800	2,000,000	-	-
22021071	Technical Schools Practicals	70960	02101	12500800	5,000,000	-	-
22021072	NAPTEB Examination Materials	70960	02101	12500800	20,000,000	13,726,305.75	-
22021073	Re-Accreditation of the Three Technical Colleges	70960	02101	12500800	10,000,000	-	-
22021085	Science Policy Development	70960	02101	12500800	2,000,000	-	-
22021090	Collaboration With Partners	70960	02101	12500800	4,000,000	-	-
22021124	Junior Engineers, Technicians & Sceintists (JETS) & Science Teachers Association of Nigeria (STAN) Competitions	70960	02101	12500800	1,500,000	-	-
22021124	Inter School Science Competition	70960	02101	12500800	1,000,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021124	Vocational Skills Development Forum	70960	02101	12500800	1,000,000	-	-
22021124	Handcraft Materials for Special Schools	70960	02101	12500800	4,000,000	-	-
22021124	Academic Competitions in Special Schools	70960	02101	12500800	-	-	-
22021125	Census of Persons with Disabilities	70960	02101	12500800	5,000,000	-	-
22021128	Feeding & Upkeep of Special Education/Technical Schools	70960	02101	12500800	45,700,000	-	-
22021132	Sponsorship of Special Needs Persons	70960	02101	12500800	25,000,000	6,760,000.00	-

Ministry of Special Education, Science & Technology

Admin Code: 051705500100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70960	03101	12500800	220,000,000	176,366,842.00	-
2301	Fixed Assets Purchased	70960	03101	12500800	40,000,000	14,850,000.00	-
230101	Purchase of Fixed Assets - General	70960	03101	12500800	40,000,000	14,850,000.00	-
23010105	Purchase of 4No. Toyota Hilux	70960	03101	12500800	-	-	-
23010105	Purchase of 3No. Costal Buses	70960	03101	12500800	-	-	-
23010112	Furnishing of Institute for Technical Education	70960	03101	12500800	-	-	-
23010112	Furnishing of Office Complex	70960	03101	12500800	-	-	-
23010119	Purchase of Two (350KVA) Generators for Special Schools	70960	03101	12500800	10,000,000	250,000.00	-
23010124	Procurement of Special Learning/Instructional Materials	70960	03101	12500800	-	-	-
23010126	Purchase of Games & Sporting Materials for Special Schools	70960	03101	12500800	-	-	-
23010142	Equipping of Technical Workshops in Assakio, Mada Station & Agwada	70960	03101	12500800	-	-	-
23010142	Equipping of Science Laboratories in Science Schools	70960	03101	12500800	10,000,000	4,600,000.00	-
23010142	Procurement of Equipment & Materials for Special Education Schools	70960	03101	12500800	-	-	-
23010142	Equipping of 3No. Special Schools Workshops	70960	03101	12500800	20,000,000	10,000,000.00	-
23010142	Equipping of 9No. Science Schools ICT Studios	70960	03101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2302	Construction/Provision	70960	03101	12500800	180,000,000	161,516,842.00	-
230201	Construction/Provision of Fixed Assets - General	70960	03101	12500800	180,000,000	161,516,842.00	-
23020107	Establishment of Special Education	70960	03101	12500800	100,000,000	-	-
23020107	Establishment of Lafia Institute for Technical Education	70960	03101	12500800	30,000,000	-	-
23020118	Construction & Equipping of Research Laboratories in the Ministry	70960	03101	12500800	30,000,000	5,500,000.00	-
23020118	Construction of Lafia Incubation Centre	70960	03101	12500800	-	88,398,098.00	-
23020118	Construction of Technical Workshops at Assakio, Mada Station & Agwada	70960	03101	12500800	-	60,318,744.00	-
23020118	Establishment of Nasarawa State Centre for Research & Production	70960	03101	12500800	20,000,000	7,300,000.00	-
23020118	Establishment of SOMMEDI	70960	03101	12500800	-	-	-
23020127	Construction & Equipping of 3No. ICT Studios at the Technical Schools	70960	03101	12500800	-	-	-
2303	Rehabilitation/Repairs	70960	03101	12500800	-	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70960	03101	12500800	-	-	-
23030106	Renovation of Technical Workshops In the Three Technical Schools	70960	03101	12500800	-	-	-
23030121	Renovation of Office Complex	70960	03101	12500800	-	-	-

Summary of Expenditures

Total Personnel Cost	110,705,552	61,386,906.26	-
Total Overhead Cost	180,420,000	28,444,987.25	-
Total Recurrent	291,125,552	89,831,893.51	-
Total Capital	220,000,000	176,366,842.00	-
	511,125,552	266,198,735.51	-

Accounting Officer

Permanent Secretary

Ministry of Special Education, Science & Technology

Vocational & Relevant Technology

Admin Code: 051705500200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				141,852,671	83,126,769.01	153,002,671
Detail Recurrent Expenditure							
21	Personnel Cost	70950	02101	12500800	123,312,671	72,446,697.55	126,312,671
210101	Salaries and Wages	70950	02101	12500800	96,312,671	65,604,010.00	99,312,671
21010101	Salary	70950	02101	12500800	96,312,671	65,604,010.00	99,312,671
2102	Allowances and Social Contribution	70950	02101	12500800	27,000,000	6,842,687.55	27,000,000
210201	Allowances	70950	02101	12500800	27,000,000	6,842,687.55	27,000,000
21020101	Board Members Allowances	70950	02101	12500800	2,000,000	-	2,000,000
21020101	Trainees Allowances	70950	02101	12500800	20,000,000	5,815,937.55	20,000,000
21020101	Trainees Graduation/Settlement Allowances	70950	02101	12500800	5,000,000	1,026,750.00	5,000,000
22	Other Recurrent Costs	70950	02101	12500800	18,540,000	10,680,071.46	26,690,000
2202	Overhead Costs	70950	02101	12500800	18,540,000	10,680,071.46	26,690,000
220201	Travels & Transport - General	70950	02101	12500800	800,000	510,250.00	1,300,000
22020101	Local Travel & Transport - Training	70950	02101	12500800	300,000	275,750.00	500,000
22020102	Local Travel & Transport - Others	70950	02101	12500800	500,000	234,500.00	800,000
220202	Utilities - General	70950	02101	12500800	450,000	158,000.00	450,000
22020201	Electricity Charges	70950	02101	12500800	250,000	150,000.00	250,000
22020203	Internet Access Charges	70950	02101	12500800	100,000	8,000.00	100,000
22020204	Satellite Broadcasting Access Charges	70950	02101	12500800	100,000	-	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70950	02101	12500800	6,700,000	5,914,813.00	13,100,000
22020301	Office Stationery/Consumables	70950	02101	12500800	400,000	280,700.00	600,000
22020301	Training Materials	70950	02101	12500800	6,000,000	5,593,975.00	12,000,000
22020305	Printing of Non Security Documents	70950	02101	12500800	300,000	40,138.00	500,000
220204	Maintenance Services - General	70950	02101	12500800	2,750,000	1,398,310.00	3,700,000
22020401	Maintenance of Motor Vehicles	70950	02101	12500800	500,000	498,900.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70950	02101	12500800	200,000	63,170.00	200,000
22020403	Maintenance of Office Complex	70950	02101	12500800	400,000	122,600.00	500,000
22020404	Maintenance of Office/IT Equipment	70950	02101	12500800	150,000	38,000.00	200,000
22020404	Maintenance of Working Tools	70950	02101	12500800	300,000	3,500.00	200,000
22020405	Maintenance of Plants/Generators/Machines	70950	02101	12500800	300,000	81,500.00	300,000
22020424	Maintenance of Existing Workshops	70950	02101	12500800	600,000	501,640.00	1,000,000
22020428	Workshop Uniform of New Trainees	70950	02101	12500800	300,000	89,000.00	300,000
220205	Training - General	70950	02101	12500800	2,000,000	91,000.00	2,000,000
22020501	Local Training	70950	02101	12500800	1,000,000	91,000.00	1,000,000
22020502	International Training	70950	02101	12500800	1,000,000	-	1,000,000
220206	Other Services - General	70950	02101	12500800	70,000	9,650.00	80,000
22020601	Security Services	70950	02101	12500800	40,000	-	50,000
22020605	Cleaning & Fumigation Services	70950	02101	12500800	30,000	9,650.00	30,000
220208	Fuel & Lubricants - General	70950	02101	12500800	1,500,000	705,415.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70950	02101	12500800	500,000	225,650.00	500,000
22020803	Plant/Generator Fuel Cost	70950	02101	12500800	1,000,000	479,765.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70950	02101	12500800	40,000	10,398.46	30,000
22020901	Bank Charges (Other than Interest)	70950	02101	12500800	40,000	10,398.46	30,000
220210	Miscellaneous Expenses - General	70950	02101	12500800	4,230,000	1,882,235.00	4,530,000
22021001	Refreshment & Meals	70950	02101	12500800	1,000,000	597,050.00	1,000,000
22021002	Honorarium	70950	02101	12500800	300,000	277,620.00	600,000
22021003	Publicity & Advertisements	70950	02101	12500800	100,000	15,000.00	100,000
22021004	Medical Expenses/Workshop Hazard	70950	02101	12500800	100,000	65,000.00	100,000
22021006	Postages & Courier Services	70950	02101	12500800	30,000	2,000.00	30,000
22021027	Audit Fees	70950	02101	12500800	1,000,000	200,000.00	1,000,000
22021098	Introduction of New Trades	70950	02101	12500800	200,000	-	200,000
22021133	Running Cost of Outstation	70950	02101	12500800	1,500,000	725,565.00	1,500,000

Vocational & Relevant Technology

Admin Code: 051705500200

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70950	03101	12500800	-	-	43,000,000
2301	Fixed Assets Purchased	70950	03101	12500800	-	-	26,000,000
230101	Purchase of Fixed Assets - General	70950	03101	12500800	-	-	26,000,000
23010105	Purchase of Motor Vehicles for Training School	70950	03101	12500800	-	-	5,000,000
23010112	Purchase of Workshop & Classroom Furniture	70950	03101	12500800	-	-	2,000,000
23010112	Purchase of Office Furniture & Equipment	70950	03101	12500800	-	-	1,000,000
23010119	Purchase of Standby Power Generating Set	70950	03101	12500800	-	-	2,000,000
23010142	Purchase of Machinery & Equipment for Lafia Center	70950	03101	12500800	-	-	16,000,000
2302	Construction/Provision	70950	03101	12500800	-	-	12,000,000
230201	Construction/Provision of Fixed Assets - General	70950	03101	12500800	-	-	12,000,000
23020118	Construction of One Show Room in each of the 3 Senatorial Districts	70950	03101	12500800	-	-	12,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70950	03101	12500800	-	-	5,000,000
23030121	Renovation of Doma Centre Workshop	70950	03101	12500800	-	-	5,000,000

Summary of Expenditures

Total Personnel Cost	123,312,671	72,446,697.55	126,312,671
Total Overhead Cost	18,540,000	10,680,071.46	26,690,000
Total Recurrent	141,852,671	83,126,769.01	153,002,671
Total Capital	-	-	43,000,000
Total Allocation	141,852,671	83,126,769.01	196,002,671

Accounting Officer
Executive Secretary
Vocational & Relevant Technology

Scholarship Board

Admin Code: 051705600100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				104,055,000	107,048,303.80	154,237,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70960	02101	12500800	100,000,000	101,972,042.80	150,000,000
210101	Salaries and Wages	70960	02101	12500800	-	-	-
21010101	Salaries	70960	02101	12500800	-	-	-
2102	Allowances and Social Contribution	70950	02101	12500800	100,000,000	101,972,042.80	150,000,000
210201	Allowances	70950	02101	12500800	100,000,000	101,972,042.80	150,000,000
21020107	Students Bursary/Allowance	70950	02101	12500800	100,000,000	101,972,042.80	150,000,000
22	Other Recurrent Cost	70960	02101	12500800	4,055,000	5,076,261.00	4,237,000
2202	Overhead Cost	70960	02101	12500800	4,055,000	5,076,261.00	4,237,000
220201	Travels & Transport - General	70960	02101	12500800	1,100,000	2,940,000.00	1,100,000
22020101	Local Travel & Transport - Training	70960	02101	12500800	100,000	-	100,000
22020102	Local Travel & Transport - Others	70960	02101	12500800	1,000,000	2,940,000.00	1,000,000
220202	Utilities - General	70960	02101	12500800	140,000	40,000.00	140,000
22020203	Internet Access Charges	70960	02101	12500800	100,000	-	100,000
22020205	Water Rates	70960	02101	12500800	40,000	40,000.00	40,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70960	02101	12500800	450,000	401,000.00	450,000
22020301	Office Stationery/Computer Consumables	70960	02101	12500800	250,000	250,000.00	250,000
22020305	Printing of Non Security Documents	70960	02101	12500800	200,000	151,000.00	200,000
220204	Maintenance Services - General	70960	02101	12500800	530,000	331,000.00	530,000
22020401	Maintenance of Motor Vehicles	70960	02101	12500800	100,000	-	100,000
22020402	Maintenance of Office Furniture & Fittings	70960	02101	12500800	150,000	140,000.00	150,000
22020403	Maintenance of Office Complex	70960	02101	12500800	100,000	71,000.00	100,000
22020404	Maintenance of Office/IT Equipment	70960	02101	12500800	80,000	41,000.00	80,000
22020405	Maintenance of Plants/Generators	70960	02101	12500800	100,000	79,000.00	100,000
220205	Training - General	70960	02101	12500800	100,000	-	100,000
22020501	Local Training	70960	02101	12500800	100,000	-	100,000
220206	Other Services - General	70960	02101	12500800	30,000	30,000.00	60,000
22020605	Cleaning & Fumigation Services	70960	02101	12500800	30,000	30,000.00	60,000
220208	Fuel & Lubricants - General	70960	02101	12500800	250,000	192,500.00	250,000
22020801	Motor Vehicle Fuel Cost	70960	02101	12500800	100,000	100,000.00	100,000
22020803	Plant/Generator Fuel Cost	70960	02101	12500800	150,000	92,500.00	150,000
220209	Financial Charges - General	70960	02101	12500800	5,000	2,761.00	7,000
22020901	Bank Charges (Other than Interest)	70960	02101	12500800	5,000	2,761.00	7,000
220210	Miscellaneous Expenses - General	70960	02101	12500800	1,450,000	1,139,000.00	1,600,000
22021001	Refreshment & Meals	70960	02101	12500800	300,000	381,000.00	400,000
22021002	Honorarium	70960	02101	12500800	150,000	205,000.00	200,000
22021003	Publicity & Advertisements	70960	02101	12500800	1,000,000	553,000.00	1,000,000

Scholarship Board

Admin Code: 051705600100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70960	03101	12500800	-	-	20,000,000
2301	Fixed Assets Purchased	70960	03101	12500800	-	-	20,000,000
230101	Purchase of Fixed Assets - General	70960	03101	12500800	-	-	20,000,000
23010105	Purchase of 1No. Hilux Van	70960	03101	12500800	-	-	20,000,000

Summary of Expenditures

Total Personnel Cost	100,000,000	101,972,042.80	150,000,000
Total Overhead Cost	4,055,000	5,076,261.00	4,237,000
Total Recurrent	104,055,000	107,048,303.80	154,237,000
Total Capital	-	-	20,000,000
Total Allocation	104,055,000	107,048,303.80	174,237,000

Accounting Officer

Executive Secretary
Scholarship Board

Ministry For Higher Education

Admin Code: 051706700100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				53,260,000	12,163,414.50	-
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70950	02101	12500800	30,000,000	635,000.00	-
210101	Salaries and Wages	70950	02101	12500800	30,000,000	635,000.00	-
21010101	Salary	70950	02101	12500800	30,000,000	635,000.00	-
22	Other Recurrent Costs	70950	02101	12500800	23,260,000	11,528,414.50	-
2202	Overhead Costs	70950	02101	12500800	23,260,000	11,528,414.50	-
220201	Travels & Transport - General	70950	02101	12500800	7,000,000	4,006,450.00	-
22020101	Local Travel & Transport - Training	70950	02101	12500800	1,500,000	956,450.00	-
22020102	Local Travel & Transport - Others	70950	02101	12500800	5,500,000	3,050,000.00	-
220203	Materials & Supplies - General	70950	02101	12500800	1,600,000	535,200.00	-
22020301	Office Stationery/Computer Consumables	70950	02101	12500800	600,000	334,200.00	-
22020305	Printing of Non Security Documents	70950	02101	12500800	1,000,000	201,000.00	-
220204	Maintenance Services- General	70950	02101	12500800	5,250,000	4,067,000.00	-
22020401	Maintenance of Motor Vehicles	70950	02101	12500800	800,000	590,000.00	-
22020402	Maintenance of Office Furniture & Fittings	70950	02101	12500800	1,100,000	738,000.00	-
22020403	Maintenance of Office Complex	70950	02101	12500800	2,000,000	1,755,000.00	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020404	Maintenance of Office/IT Equipment	70950	02101	12500800	1,000,000	860,000.00	-
22020405	Maintenance of Plants/Generators	70950	02101	12500800	350,000	124,000.00	-
220205	Training - General	70950	02101	12500800	2,500,000	-	-
22020501	Local Training	70950	02101	12500800	500,000	-	-
22020502	International Training	70950	02101	12500800	2,000,000	-	-
220206	Other Services - General	70950	02101	12500800	400,000	98,000.00	-
22020601	Security Services	70950	02101	12500800	100,000	-	-
22020605	Cleaning & Fumigation Services	70950	02101	12500800	300,000	98,000.00	-
220208	Fuel & Lubricants - General	70950	02101	12500800	3,000,000	1,896,000.00	-
22020801	Motor Vehicle Fuel Cost	70950	02101	12500800	1,500,000	960,000.00	-
22020803	Plant/Generator Fuel Cost	70950	02101	12500800	1,500,000	936,000.00	-
220209	Financial Charges - General	70950	02101	12500800	10,000	5,664.50	-
22020901	Bank Charges (Other than Interest)	70950	02101	12500800	10,000	5,664.50	-
220210	Miscellaneous Expenses - General	70950	02101	12500800	3,500,000	920,100.00	-
22021001	Refreshment & Meals	70950	02101	12500800	600,000	350,100.00	-
22021002	Honorarium	70950	02101	12500800	500,000	392,000.00	-
22021003	Publicity & Advertisements	70950	02101	12500800	300,000	110,000.00	-
22021006	Postages & Courier Services	70950	02101	12500800	100,000	68,000.00	-
22021052	National Council on Education	70950	02101	12500800	2,000,000	-	-

Ministry For Higher Education

Admin Code: 051706700100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70950	03101	12500800	140,000,000	17,445,148	-
2302	Construction/Provision	70940	03101	12500800	140,000,000	17,445,148.04	-
230201	Construction/Provision of Fixed Assets - General	70940	03101	12500800	140,000,000	17,445,148	-
23020107	Construction of Students Hostels at the Nasarawa State Polytechnic, Lafia	70950	03101	12500800	10,000,000	-	-
23020107	Development of Students Hostels at the College of Education, Akwanga	70950	03101	12500800	20,000,000	-	-
23020107	Construction of Students Hostels at the Nasarawa State University, Keffi	70950	03101	12500800	50,000,000	-	-
23020107	Provision of Hostels for both Male and Female Students at the College of Agriculture, Lafia	70950	03101	12500800	30,000,000	-	-
23020118	Capital Grants to Federal & other Private Tertiary Institutions	70950	03101	12500800	30,000,000	17,445,148	-

Summary of Expenditures

Total Personnel Cost	30,000,000	635,000.00	-
Total Overhead Cost	23,260,000	11,528,414.50	-
Total Recurrent	53,260,000	12,163,414.50	-
Total Capital	140,000,000	17,445,148.04	-
Total Allocation	193,260,000	29,608,562.54	-

Accounting Officer

Permanent Secretary

Ministry For Higher Education

Ministry of Health

Admin Code: 052100100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,127,174,384	431,615,536.84	838,763,414
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70940	02101	12500800	679,373,474	343,172,241.34	351,393,414
210101	Salaries and Wages	70940	02101	12500800	349,373,474	343,172,241.34	351,393,414
21010101	Salary	70940	02101	12500800	349,373,474	343,172,241.34	351,393,414
2102	Allowances and Social Contribution	70940	02101	12500800	330,000,000	-	-
210202	Social Contributions	70940	02101	12500800	330,000,000	-	-
21020201	National Health Insurance Scheme Contribution	70940	02101	12500800	300,000,000	-	-
21020201	State Health Insurance (Community)	70940	02101	12500800	30,000,000	-	-
22	Other Recurrent Costs	70940	02101	12500800	447,800,910	88,443,295.50	487,370,000
2202	Overhead Costs	70940	02101	12500800	447,800,910	88,443,295.50	487,370,000
220201	Travels & Transport - General	70940	02101	12500800	11,500,000	3,847,300.00	10,500,000
22020101	Local Travel & Transport - Training	70940	02101	12500800	500,000	-	500,000
22020102	Local Travel & Transport - Others	70940	02101	12500800	7,000,000	3,847,300.00	6,000,000
22020103	International Travel & Transport - Training	70940	02101	12500800	4,000,000	-	4,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220202	Utilities - General	70940	02101	12500800	700,000	-	700,000
22020203	Internet Access Charges	70940	02101	12500800	500,000	-	500,000
22020204	Satellite Broadcasting Access Charges	70940	02101	12500800	200,000	-	200,000
220203	Materials & Supplies - General	70940	02101	12500800	13,050,000	1,421,800.00	10,050,000
22020301	Office Stationery/Computer Consumables	70940	02101	12500800	2,000,000	944,800.00	2,000,000
22020303	Newspapers	70940	02101	12500800	50,000	5,000.00	50,000
22020305	Printing of Non Security Documents	70940	02101	12500800	1,000,000	472,000.00	1,000,000
22020307	Vaccines & Commodities	70940	02101	12500800	10,000,000	-	7,000,000
220204	Maintenance Services - General	70940	02101	12500800	10,000,000	7,472,057.00	10,500,000
22020401	Maintenance of Motor Vehicles	70940	02101	12500800	5,000,000	5,000,000.00	5,500,000
22020402	Maintenance of Office Furniture & Fittings	70940	02101	12500800	500,000	362,360.00	500,000
22020403	Maintenance of Office Complex	70940	02101	12500800	1,000,000	761,160.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70940	02101	12500800	500,000	213,500.00	500,000
22020405	Maintenance of Plants/Generators	70940	02101	12500800	2,000,000	1,085,037.00	2,000,000
22020415	Maintenance of Epidemiological Unit	70940	02101	12500800	1,000,000	50,000.00	1,000,000
220205	Training - General	70940	02101	12500800	4,000,000	3,098,696.00	4,000,000
22020501	Local Training	70940	02101	12500800	1,000,000	1,798,696.00	1,000,000
22020502	International Training	70940	02101	12500800	3,000,000	1,300,000.00	3,000,000
220206	Other Services - General	70940	02101	12500800	250,000	26,540.00	250,000
22020601	Security Services	70940	02101	12500800	150,000	18,540.00	150,000
22020605	Cleaning & Fumigation Services	70940	02101	12500800	100,000	8,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70940	02101	12500800	3,500,000	4,374,378.00	4,000,000
22020801	Motor Vehicle Fuel Cost	70940	02101	12500800	2,000,000	1,373,458.00	2,000,000
22020803	Plant/Generator Fuel Cost	70940	02101	12500800	1,500,000	3,000,920.00	2,000,000
220209	Financial Charges - General	70940	02101	12500800	20,000	8,915.00	20,000
22020901	Bank Charges (Other than Interest)	70940	02101	12500800	20,000	8,915.00	20,000
220210	Miscellaneous Expenses - General	70940	02101	12500800	404,780,910	68,193,609.50	447,350,000
22021001	Refreshment & Meals	70940	02101	12500800	1,200,000	1,026,200.00	1,300,000
22021002	Honorarium	70940	02101	12500800	3,000,000	3,777,500.00	3,000,000
22021003	Publicity & Advertisements	70940	02101	12500800	1,000,000	640,000.00	1,000,000
22021006	Postages & Courier Services	70940	02101	12500800	50,000	5,800.00	50,000
22021019	Financial Assistance for Medical Treatment Abroad	70940	02101	12500800	10,000,000	4,160,000.00	10,000,000
22021033	Community Participation & Ownership	70940	02101	12500800	-	-	500,000
22021034	Finance for Health	70940	02101	12500800	-	-	6,000,000
22021036	Research for Health	70940	02101	12500800	700,000	-	1,000,000
22021038	Human Resources for Health	70940	02101	12500800	-	-	1,000,000
22021043	UNICEF Intervention	70940	02101	12500800	32,230,910	-	12,000,000
22021043	Regulations of Activities of Traditional Medicine Practitioners	70940	02101	12500800	1,000,000	-	500,000
22021044	HIV/AIDS System Strengthening	70940	02101	12500800	5,000,000	-	3,000,000
22021051	Inspectorate Services	70940	02101	12500800	20,000,000	2,380,357.50	10,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021052	National/State Council on Health Meetings	70940	02101	12500800	7,000,000	4,410,000.00	8,000,000
22021056	Maternal & Child Health Coverage to Vulnerable Groups through Insurance Scheme	70940	02101	12500800	70,000,000	-	10,000,000
22021056	Integrated Management of Childhood Illnesses (IMCI) Including Purchase of 25% of Needed Vaccines	70940	02101	12500800	56,000,000	-	20,000,000
22021056	Control and Prevention of Childhood Killer Disease (Diarrhoea & Pneumonia)	70940	02101	12500800	5,000,000	-	2,000,000
22021056	Maternal & Perinatal Death Surveillance & Response (MPDSR)	70940	02101	12500800	19,000,000	-	10,000,000
22021066	Surveillance for Communicable Diseases in the State	70940	02101	12500800	2,000,000	896,350.00	2,000,000
22021069	Nutrition Promotion/ORT	70940	02101	12500800	3,000,000	-	3,000,000
22021069	Nutrition Information System	70940	02101	12500800	3,000,000	-	3,000,000
22021072	Examination Materials for School of Health Tech, Keffi and School of Nursing, Lafia	70940	02101	12500800	8,500,000	5,609,500.00	10,000,000
22021085	Health Development Plan	70940	02101	12500800	-	-	5,000,000
22021089	Facility Based Records (Data Mop-up) PRS	70940	02101	12500800	600,000	-	500,000
22021089	Health Information Management System	70940	02101	12500800	4,000,000	-	4,000,000
22021090	Partnership for Health	70940	02101	12500800	2,000,000	-	1,000,000
22021090	Save One Million Lives (SMOL) Programme	70940	02101	12500800	60,000,000	17,016,000.00	100,000,000
22021124	Students Exchange Programme	70940	02101	12500800	4,000,000	-	4,000,000
22021133	Clinical Services Running Cost	70940	02101	12500800	1,000,000	-	2,000,000
22021134	Onchocerciasis Programme/Neglected Tropical Diseases	70940	02101	12500800	-	-	6,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021134	TB and Leprosy Control	70940	02101	12500800	-	-	3,000,000
22021134	Malaria Elimination Programme	70940	02101	12500800	5,000,000	100,000.00	4,000,000
22021134	Non-Communicable Diseases	70940	02101	12500800	10,000,000	10,917,542.00	13,000,000
22021134	State Cancer Control	70940	02101	12500800	-	-	3,000,000
22021134	Hepatitis Education	70940	02101	12500800	-	-	30,000,000
22021135	Family Planning Programme	70940	02101	12500800	15,000,000	-	20,000,000
22021135	Emergency Response & Preparation	70940	02101	12500800	30,000,000	13,079,360.00	30,000,000
22021135	NPI Programme/Task Force Secretariat & Oversight	70940	02101	12500800	1,000,000	-	500,000
22021135	Home Based Life Saving Scheme for Community Midwives (NS)	70940	02101	12500800	500,000	-	1,000,000
22021135	School & Public Health Nursing Training Programme (NS)	70940	02101	12500800	-	-	5,000,000
22021135	MidWives Service Scheme (MSS)	70940	02101	12500800	12,000,000	-	6,000,000
22021135	Logistics Management Coordination Unit (LMCU)	70940	02101	12500800	7,000,000	4,175,000.00	7,000,000
22021135	Leadership & Governance in Health	70940	02101	12500800	5,000,000	-	-
22021135	Basic Healthcare Provision Fund (BHPF)	70940	02101	12500800	-	-	75,000,000
22021135	School of Health & School of Nursing Accreditation Exercise	70940	02101	12500800	-	-	10,000,000

Ministry of Health

Admin Code: 052100100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70940	03101	12500800	430,000,000	#VALUE!	794,961,792
2301	Fixed Assets purchased	70940	03101	12500800	50,000,000	-	179,000,000
230101	Purchase of Fixed Assets - General	70940	03101	12500800	50,000,000	-	179,000,000
23010112	Procurement of Office Furniture	70940	03101	12500800	-	-	2,000,000
23010142	Equipping of all General Hospitals in the State	70940	03101	12500800	50,000,000	-	100,000,000
23010142	Equipping of School of Nursing & Midwifery, Lafia	70940	03101	12500800	-	-	30,000,000
23010142	Equipping of School of Health Technology, Keffi	70940	03101	12500800	-	-	35,000,000
23010142	Equipping/Shelving of Central Medical Store	70940	03101	12500800	-	-	12,000,000
2302	Construction/Provision	70940	03101	12500800	380,000,000	184,134,322.46	515,961,792
230201	Construction/Provision of Fixed Assets - General	70940	03101	12500800	380,000,000	184,134,322.46	515,961,792
23020106	Construction of Twin 30-bed Ward at ERCC Medical Centre, Alushi	70940	03101	12500800	10,000,000	6,000,000.00	50,000,000
23020106	Construction & Equiping of Modern Hospital at Lafia	70940	03101	12500800	-	-	25,000,000
23020106	Construction & Equiping of Modern Hospital at Akwanga	70940	03101	12500800	50,000,000	-	20,000,000
23020106	Construction & Equiping of Modern Hospital at Nasarawa	70940	03101	12500800	50,000,000	30,424,018.03	20,000,000
23020106	Construction of CPHC at Gudi	70940	03101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020107	Construction of School of Health Technology Complex	70940	03101	12500800	20,000,000	-	60,000,000
23020107	Completion of School of Nursing & Midwifery, Lafia	70940	03101	12500800	-	-	-
23020118	Construction of Fence & Staff Quarters at Ajaga	70940	03101	12500800	-	-	-
23020118	Construction of Surveillance Quarantine & Isolation Centre	70940	03101	12500800	-	-	70,000,000
23020118	Construction of Epid Unit & Furnishing	70940	03101	12500800	-	-	20,961,792
23020118	Construction of Research Laboratory and Outbreak Control	70940	03101	12500800	250,000,000	147,710,304.43	250,000,000
2303	Rehabilitation/Repairs	70940	03101	12500800	-		100,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70940	03101	12500800	-		100,000,000
23030105	Upgrading of General Hospitals across the State	70940	03101	12500800	-	-	100,000,000
23030105	Upgrading of PHC Loko to CHC	70940	03101	12500800	-	-	-
23030105	Upgrading of Medical Centre Mararaban Gurku	70940	03101	12500800	-	-	-

Summary of Expenditures

Total Personnel Cost	679,373,474	343,172,241.34	351,393,414
Total Overhead Cost	447,800,910	88,443,295.50	487,370,000
Total Recurrent	1,127,174,384	431,615,536.84	838,763,414
Total Capital	430,000,000	#VALUE!	794,961,792
Total Allocation	1,557,174,384	#VALUE!	1,633,725,206

Accounting Officer

Permanent Secretary
Ministry of Health

Nasarawa State Health Insurance Agency

Admin Code: 052100200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				3,200,000	1,861,400.00	293,143,651
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70940	02101	12500800	600,000	447,500.00	232,473,651
210101	Salaries and Wages	70940	02101	12500800	600,000	447,500.00	22,473,651
21010101	Salary	70940	02101	12500800	600,000	447,500.00	22,473,651
2102	Allowances and Social Contribution	70940	02101	12500800	-	-	210,000,000
210202	Social Contributions	70940	02101	12500800	-	-	210,000,000
21020201	State Health Insurance Scheme Contribution	70940	02101	12500800	-	-	200,000,000
21020201	State Health Insurance (Community)	70940	02101	12500800	-	-	10,000,000
22	Other Recurrent Costs	70940	02101	12500800	2,600,000	1,413,900.00	60,670,000
2202	Overhead Costs	70940	02101	12500800	2,600,000	1,413,900.00	60,670,000
220201	Travels & Transport - General	70940	02101	12500800	300,000	94,800.00	10,000,000
22020101	Local Travel & Transport - Training	70940	02101	12500800	-	-	2,000,000
22020102	Local Travel & Transport - Others	70940	02101	12500800	300,000	94,800.00	3,000,000
22020103	International Travel & Transport - Training	70940	02101	12500800	-	-	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220202	Utilities - General	70940	02101	12500800	100,000	52,800.00	1,300,000
22020203	Internet Access Charges	70940	02101	12500800	-	-	1,000,000
22020204	Satellite Broadcasting Access Charges	70940	02101	12500800	-	-	200,000
22020205	Water Rate	70940	02101	12500800	100,000	52,800.00	100,000
220203	Materials & Supplies - General	70940	02101	12500800	900,000	556,200.00	7,550,000
22020301	Office Stationery/Computer Consumables	70940	02101	12500800	800,000	486,400	2,000,000
22020303	Newspapers	70940	02101	12500800	-	-	50,000
22020305	Printing of Non Security Documents	70940	02101	12500800	100,000	69,800	3,000,000
22020307	Enrolment Forms	70940	02101	12500800	-	-	2,500,000
220204	Maintenance Services - General	70940	02101	12500800	1,000,000	576,400.00	6,000,000
22020401	Maintenance of Motor Vehicles	70940	02101	12500800	-	-	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70940	02101	12500800	500,000	290,000	500,000
22020403	Maintenance of Office Complex	70940	02101	12500800	-	-	1,000,000
22020404	Maintenance of Office/IT Equipment	70940	02101	12500800	-	-	1,000,000
22020405	Maintenance of Plants/Generators	70940	02101	12500800	500,000	286,400	2,000,000
220205	Training - General	70940	02101	12500800	-	-	5,000,000
22020501	Local Training	70940	02101	12500800	-	-	2,000,000
22020502	International Training	70940	02101	12500800	-	-	3,000,000
220206	Other Services - General	70940	02101	12500800	-	-	250,000
22020601	Security Services	70940	02101	12500800	-	-	150,000
22020605	Cleaning & Fumigation Services	70940	02101	12500800	-	-	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70940	02101	12500800	-	-	2,500,000
22020801	Motor Vehicle Fuel Cost	70940	02101	12500800	-	-	1,000,000
22020803	Plant/Generator Fuel Cost	70940	02101	12500800	-	-	1,500,000
220209	Financial Charges - General	70940	02101	12500800	-	-	20,000
22020901	Bank Charges (Other than Interest)	70940	02101	12500800	-	-	20,000
220210	Miscellaneous Expenses - General	70940	02101	12500800	300,000	133,700.00	28,050,000
22021001	Refreshment & Meals	70940	02101	12500800	300,000	133,700	1,000,000
22021002	Honorarium	70940	02101	12500800	-	-	1,500,000
22021003	Publicity & Advertisements	70940	02101	12500800	-	-	1,000,000
22021006	Postages & Courier Services	70940	02101	12500800	-	-	50,000
22021019	Research for Health	70940	02101	12500800	-	-	1,000,000
22021033	Inspectorate Services with Q&A	70940	02101	12500800	-	-	1,500,000
22021034	Marketing Services; IEC, Billboards	70940	02101	12500800	-	-	2,000,000
22021038	Business Plan Development	70940	02101	12500800	-	-	1,000,000
22021043	Health Information Management System (HIMS)	70940	02101	12500800	-	-	1,000,000
22021043	Development of Strategic Plan	70940	02101	12500800	-	-	2,500,000
22021044	Production of Annual Operational Plan/ Guidelines	70940	02101	12500800	-	-	3,000,000
22021051	Performance/ Stakeholders Review Meetings	70940	02101	12500800	-	-	1,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021052	Maintenance of Call Centre	70940	02101	12500800	-	-	2,000,000
22021056	Proceession of Claims & Arbitration	70940	02101	12500800	-	-	1,500,000
22021056	External Auditors Fees	70940	02101	12500800	-	-	1,500,000
22021135	Human Resource Development/ Staff Performance Based Reward	70940	02101	12500800	-	-	6,000,000

Nasarawa State Health Insurance Agency

Admin Code: 052100200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70940	03101	12500800	-	-	80,500,000
2301	Fixed Assets purchased	70940	03101	12500800	-	-	39,000,000
230101	Purchase of Fixed Assets - General	70940	03101	12500800	-	-	39,000,000
23010112	Procurement of Office Furniture	70940	03101	12500800	-	-	2,000,000
23010142	Procurement of Computers, Printers & Other Accessories	70940	03101	12500800	-	-	15,000,000
23010142	Purchase of Official Vehicles	70940	03101	12500800	-	-	20,000,000
23010142	Procurement of a 25KVA Generating Set	70940	03101	12500800	-	-	2,000,000
2302	Construction/Provision	70940	03101	12500800	-	-	41,500,000
230201	Construction/Provision of Fixed Assets - General	70940	03101	12500800	-	-	41,500,000
23020106	Sinking of Borehole	70940	03101	12500800	-	-	1,500,000
23020106	Construction of Office Complex	70940	03101	12500800	-	-	40,000,000

Summary of Expenditures

Total Personnel Cost	600,000	447,500.00	232,473,651
Total Overhead Cost	2,600,000	1,413,900.00	60,670,000
Total Recurrent	3,200,000	1,861,400.00	293,143,651
Total Capital	-	-	80,500,000
Total Allocation	3,200,000	1,861,400.00	373,643,651

Accounting Officer

Executive Secretary

Nasarawa State Health Insurance Agency

Primary Healthcare Development Agency

Admin Code: 052100300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				1,361,131,106	449,978,208.20	892,770,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70940	02101	12500800	20,351,106	242,994.00	1,000,000
210101	Salaries and Wages	70940	02101	12500800	20,351,106	242,994.00	1,000,000
21010101	Salary	70940	02101	12500800	20,351,106	242,994.00	1,000,000
22	Other Recurrent Costs	70940	02101	12500800	1,340,780,000	449,735,214.20	891,770,000
2202	Overhead Costs	70940	02101	12500800	1,340,780,000	449,735,214.20	891,770,000
220201	Travels & Transport - General	70940	02101	12500800	3,000,000	1,570,000.00	2,500,000
22020101	Local Travel & Transport - Training	70940	02101	12500800	1,000,000	-	500,000
22020102	Local Travel & Transport - Others	70940	02101	12500800	2,000,000	1,570,000.00	2,000,000
220202	Utilities - General	70940	02101	12500800	4,300,000	828,000.00	2,000,000
22020203	Internet Access Charges	70940	02101	12500800	4,000,000	828,000.00	2,000,000
22020204	Satelite Broadcasting Access Charges	70940	02101	12500800	300,000	-	-
220203	Materials & Supplies - General	70940	02101	12500800	37,100,000	5,637,000.00	26,600,000
22020301	Office Stationery/Computer Consumables	70940	02101	12500800	5,500,000	5,125,000.00	5,000,000
22020302	Books	70940	02101	12500800	100,000	-	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020303	Newspapers	70940	02101	12500800	100,000	227,000.00	100,000
22020303	PHC Newsletter	70940	02101	12500800	200,000	-	200,000
22020305	Printing of Non Security Documents	70940	02101	12500800	500,000	285,000.00	500,000
22020307	Provision of Essential Drugs	70940	02101	12500800	700,000	-	700,000
22020307	Drugs for Non-NSHIP HFs	70940	02101	12500800	30,000,000	-	20,000,000
220204	Maintenance Services - General	70940	02101	12500800	6,150,000	4,000,954.96	7,300,000
22020401	Maintenance of Motor Vehicles	70940	02101	12500800	2,000,000	1,248,000.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70940	02101	12500800	1,250,000	605,000.00	1,000,000
22020403	Maintenance of Office Complex	70940	02101	12500800	1,100,000	582,400.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70940	02101	12500800	300,000	110,000.00	300,000
22020405	Maintenance of Plants/Generators	70940	02101	12500800	1,000,000	1,455,554.96	2,000,000
22020415	Maintenance of Epidemiological Unit	70940	02101	12500800	500,000	-	500,000
220205	Training - General	70940	02101	12500800	400,000	-	400,000
22020501	Local Training	70940	02101	12500800	400,000	-	400,000
220206	Other Services - General	70940	02101	12500800	1,100,000	753,500.00	1,200,000
22020601	Security Services	70940	02101	12500800	1,000,000	720,000.00	1,000,000
22020605	Cleaning & Fumigation Services	70940	02101	12500800	100,000	33,500.00	200,000
220208	Fuel & Lubricants - General	70940	02101	12500800	1,600,000	1,481,191.95	2,500,000
22020801	Motor Vehicle Fuel Cost	70940	02101	12500800	600,000	542,500.00	1,000,000
22020803	Plant/Generator Fuel Cost	70940	02101	12500800	1,000,000	938,691.95	1,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70940	02101	12500800	10,000	4,496.94	10,000
22020901	Bank Charges (Other than Interest)	70940	02101	12500800	10,000	4,496.94	10,000
220210	Miscellaneous Expenses - General	70940	02101	12500800	1,287,120,000	435,460,070.35	849,260,000
22021001	Refreshment & Meals	70940	02101	12500800	500,000	105,000.00	500,000
22021002	Honorarium	70940	02101	12500800	9,500,000	9,793,000.00	12,000,000
22021003	Publicity & Advertisements	70940	02101	12500800	5,500,000	5,306,000.00	500,000
22021004	Medical Expenses - Local	70940	02101	12500800	100,000	25,000.00	100,000
22021006	Postages & Courier Services	70940	02101	12500800	60,000	27,500.00	60,000
22021033	Community Health Influencers, Promoters (CHIPs)	70940	02101	12500800	15,000,000	-	7,000,000
22021043	UNICEF Intervention	70940	02101	12500800	250,000,000	110,820,658.51	100,000,000
22021044	PMTCT (HIV/AIDS)	70940	02101	12500800	3,000,000	-	3,000,000
22021056	Reproductive, Newborn Child & Adolescent Health (NMNCAH)	70940	02101	12500800	25,000,000	-	15,000,000
22021056	Maternal & Child Health	70940	02101	12500800	100,000,000	62,260,552.00	70,000,000
22021069	Micronutrient Deficiency Control	70940	02101	12500800	1,000,000	-	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021069	Accelerating Nutrition Results in Nigerian Projects (ANRiN-Projects)	70940	02101	12500800	100,000,000	23,604,358.84	100,000,000
22021085	Development of Strategic/Annual Operational Plan	70940	02101	12500800	5,000,000	-	5,000,000
22021085	Performance Review	70940	02101	12500800	3,000,000	-	3,000,000
22021089	Integrated Supportive Supervision/Data Quality Audit	70940	02101	12500800	17,000,000	21,286,535.00	25,000,000
22021089	PHC Inspectorate/Quality Assurance Activities	70940	02101	12500800	5,000,000	-	2,000,000
22021089	Monthly Data Validation at Local Govt. Health Facilities	70940	02101	12500800	2,000,000	-	1,000,000
22021090	Nasarawa State Health Investment Project (NSHIP)/ Disbursement Linked Indicator (DLI)	70940	02101	12500800	250,000,000	75,687,200.00	150,000,000
22021090	Operational Expenses for Non-NSHIP HFs	70940	02101	12500800	55,000,000	35,310,000.00	70,000,000
22021102	Laboratory Services	70940	02101	12500800	-	-	-
22021134	Malaria Elimination Programme	70940	02101	12500800	15,000,000	-	5,000,000
22021135	Health Education/Treatment Protocol Charts	70940	02101	12500800	700,000	-	700,000
22021135	Health Management Information System	70940	02101	12500800	2,000,000	-	2,000,000
22021135	Emergency Response on Primary Health Related Matters	70940	02101	12500800	20,000,000	9,960,000.00	30,000,000
22021135	Monthly Review Meeting	70940	02101	12500800	400,000	-	400,000
22021135	Social Mobilization	70940	02101	12500800	4,000,000	-	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021135	Human Resource for Health	70940	02101	12500800	500,000	-	-
22021135	Mobile Service Outreach	70940	02101	12500800	1,000,000	-	1,000,000
22021135	Waste Management of PHC Facilities	70940	02101	12500800	1,000,000	39,000.00	1,000,000
22021135	Minimum Service Package (MSP)	70940	02101	12500800	100,000,000	-	40,000,000
22021135	Maintenance of Emergency Operational Centre (EOC)	70940	02101	12500800	60,000,000	-	30,000,000
22021135	Staff Performance Based Reward	70940	02101	12500800	3,000,000	-	2,000,000
22021136	Routine Immunization	70940	02101	12500800	40,000,000	-	40,000,000
22021136	National Immunization Days/Supplemental Immunization Days (IPDs/SIDs)	70940	02101	12500800	100,000,000	54,201,532.00	80,000,000
22021136	Supplemental Immunization Activities (Measles, Yellow Fever, CSM etc.)	70940	02101	12500800	92,860,000	27,033,734.00	40,000,000
22021136	Haemophilia Activities	70940	02101	12500800	-	-	5,000,000
22021136	Adolescent Sexual Reproductive Health (ASRH)	70940	02101	12500800	-	-	5,000,000

Primary Healthcare Development Agency

Admin Code: 052100300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70940	03101	12500800	140,000,000	-	175,170,000
2301	Fixed Assets purchased	70940	03101	12500800	90,000,000	-	105,170,000
230101	Purchase of Fixed Assets - General	70940	03101	12500800	90,000,000	-	105,170,000
23010105	Purchase of Vehicles	70940	03101	12500800	30,000,000	-	30,000,000
23010122	Procurement of Transport Boxes	70940	03101	12500800	-	-	5,000,000
23010122	Procurement & Installation of 3 Zonal Incinerators	70940	03101	12500800	-	-	6,000,000
23010122	Procurement & Installation of Ice Lined Refrigerator	70940	03101	12500800	-	-	7,000,000
23010122	Procurement & Installation of 147 Solar Operated Ward Level Refrigerator	70940	03101	12500800	-	-	16,170,000
23010122	Procurement of Equipment for PHC Facilities	70940	03101	12500800	60,000,000	-	40,000,000
23010142	Purchase of Office Equipment	70940	03101	12500800	-	-	1,000,000
2302	Construction/Provision	70940	03101	12500800	50,000,000	-	50,000,000
230201	Construction/Provision of Fixed Assets - General	70940	03101	12500800	50,000,000	-	50,000,000
23020106	Construction of PHC Facilities	70940	03101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23020134	NSHIP/DLI Capital Development	70940	03101	12500800	50,000,000	-	50,000,000
2303	Rehabilitation/Repairs	70940	03101	12500800	-	-	20,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70940	03101	12500800	-	-	20,000,000
23030105	Renovation of PHC Facilities	70940	03101	12500800	-	-	20,000,000

Summary of Expenditures

Total Personnel Cost	20,351,106	242,994.00	1,000,000
Total Overhead Cost	1,340,780,000	449,735,214.20	891,770,000
Total Recurrent	1,361,131,106	449,978,208.20	892,770,000
Total Capital	140,000,000	-	175,170,000
Total Allocation	1,501,131,106	449,978,208.20	1,067,940,000

Accounting Officer

Executive Chairman

Primary Healthcare Development Agency

Dalhatu Araf Specialist Hospital

Admin Code: 052110100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				3,049,518,690	2,931,804,700.68	3,336,967,514
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70732	02101	12500800	2,510,318,690	2,480,786,484.69	2,858,667,514
210101	Salaries and Wages	70732	02101	12500800	2,508,318,690	2,480,786,484.69	2,858,667,514
21010101	Salary	70732	02101	12500800	2,508,318,690	2,480,786,484.69	2,858,667,514
2102	Allowances and Social Contribution	70732	02101	12500800	2,000,000	-	-
210201	Allowances	70732	02101	12500800	2,000,000	-	-
21020101	Board Members Allowances	70732	02101	12500800	2,000,000	-	-
210202	Social Contributions	70732	02101	12500800	-	-	-
21020201	Health Insurance	70732	02101	12500800	-	-	-
22	Other Recurrent Costs	70732	02101	12500800	539,200,000	451,018,215.99	478,300,000
2202	Overhead Costs	70732	02101	12500800	539,200,000	451,018,215.99	478,300,000
220201	Travels & Transport - General	70732	02101	12500800	8,500,000	9,285,690.00	8,000,000
22020101	Local Travel & Transport - Training	70732	02101	12500800	1,500,000	1,200,000.00	2,000,000
22020102	Local Travel & Transport - Others	70732	02101	12500800	7,000,000	8,085,690.00	6,000,000
220202	Utilities - General	70732	02101	12500800	24,700,000	18,054,589.07	30,200,000
22020201	Electricity Charges	70732	02101	12500800	20,000,000	17,161,489.07	25,000,000
22020203	Internet Access Charges	70732	02101	12500800	4,000,000	140,000.00	4,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020204	Satelite Broadcasting Access Charges	70732	02101	12500800	100,000	203,100.00	400,000
22020205	Water Rates	70732	02101	12500800	600,000	550,000.00	800,000
220203	Materials & Supplies - General	70732	02101	12500800	268,600,000	232,582,761.85	234,400,000
22020301	Office Stationery/Computer Consumables	70732	02101	12500800	6,500,000	2,484,090.00	2,500,000
22020302	Books	70732	02101	12500800	800,000	105,000.00	800,000
22020303	Newspapers	70732	02101	12500800	500,000	267,400.00	300,000
22020304	Magazines & Periodicals	70732	02101	12500800	-	-	-
22020305	Printing of Non Security Documents (HDRF)	70732	02101	12500800	20,000,000	17,455,820.00	20,000,000
22020307	Drugs/Laboratory/Medical Supplies (HDRF, NHIS)	70732	02101	12500800	200,000,000	173,166,566.85	180,000,000
22020309	Patients Uniforms & Linen	70732	02101	12500800	2,000,000	1,363,450.00	2,500,000
22020311	Food Stuff/Catering Materials Supplies	70732	02101	12500800	300,000	-	300,000
22020312	Hospital Consumables	70732	02101	12500800	30,000,000	13,357,375.00	20,000,000
22020313	Hospital Cleaning Materials	70732	02101	12500800	8,500,000	24,383,060.00	8,000,000
220204	Maintenance Services - General	70732	02101	12500800	75,600,000	78,529,590.23	49,100,000
22020401	Maintenance of Motor Vehicles	70732	02101	12500800	4,500,000	2,800,100.00	4,000,000
22020402	Maintenance of Hospital Furniture & Fittings	70732	02101	12500800	50,000,000	50,211,592.00	20,000,000
22020402	Maintenance of Household Furniture & Fittings	70732	02101	12500800	600,000	-	600,000
22020403	Maintenance of Office Complex	70732	02101	12500800	6,000,000	14,926,398.23	10,000,000
22020404	Maintenance of Office/IT Equipment	70732	02101	12500800	2,500,000	-	2,500,000
22020404	Maintenance of Hospital Equipment	70732	02101	12500800	6,000,000	8,188,300.00	6,000,000
22020405	Maintenance of Plants/Generators	70732	02101	12500800	6,000,000	2,403,200.00	6,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220205	Training - General	70732	02101	12500800	27,000,000	30,822,950.00	32,000,000
22020501	Local Training	70732	02101	12500800	7,000,000	7,845,850.00	10,000,000
22020501	Residency Training/Accreditation	70732	02101	12500800	10,000,000	20,949,100.00	15,000,000
22020502	International Training	70732	02101	12500800	10,000,000	2,028,000.00	7,000,000
220206	Other Services - General	70732	02101	12500800	9,700,000	10,071,800.00	13,500,000
22020601	Security Services	70732	02101	12500800	1,500,000	1,729,400.00	1,500,000
22020603	Residential Rent	70732	02101	12500800	3,200,000	3,200,000.00	6,000,000
22020605	Cleaning & Fumigation Services	70732	02101	12500800	5,000,000	5,142,400.00	6,000,000
220207	Consulting & Professional Services - General	70732	02101	12500800	35,000,000	2,802,891.00	15,000,000
22020708	Medical Consulting/Locum	70732	02101	12500800	35,000,000	2,802,891.00	15,000,000
220208	Fuel & Lubricants - General	70732	02101	12500800	49,900,000	23,345,883.00	49,900,000
22020801	Motor Vehicle Fuel Cost	70732	02101	12500800	4,500,000	2,206,125.00	4,500,000
22020803	Plant/Generator Fuel Cost	70732	02101	12500800	45,000,000	21,030,558.00	45,000,000
22020806	Cooking Gas/Fuel Cost	70732	02101	12500800	400,000	109,200.00	400,000
220209	Financial Charges - General	70732	02101	12500800	500,000	229,688.34	500,000
22020901	Bank Charges (Other than Interest)	70732	02101	12500800	500,000	229,688.34	500,000
220210	Miscellaneous Expenses - General	70732	02101	12500800	39,700,000	45,292,372.50	45,700,000
22021001	Refreshment & Meals	70732	02101	12500800	6,000,000	8,107,702.50	8,000,000
22021002	Honorarium	70732	02101	12500800	3,500,000	2,174,830.00	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021003	Publicity & Advertisements	70732	02101	12500800	3,000,000	3,111,500.00	2,000,000
22021006	Postages & Courier Services	70732	02101	12500800	2,000,000	1,437,280.00	2,000,000
22021027	Audit Fees	70732	02101	12500800	1,500,000	1,500,000.00	2,000,000
22021069	Management of Severe Acute Malnutrition (SAM)	70732	02101	12500800	3,000,000	-	3,000,000
22021076	Burial Expenses	70732	02101	12500800	700,000	170,000.00	700,000
22021133	General Office Expenses	70732	02101	12500800	20,000,000	28,791,060.00	25,000,000

Dalhatu Araf Specialist Hospital

Admin Code: 052110100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70732	02101	12500800	561,567,250	301,631,945.00	180,000,000
2301	Fixed Assets purchased	70732	02101	12500800	411,567,250	301,631,945.00	130,000,000
230101	Purchase of Fixed Assets - General	70732	02101	12500800	411,567,250	301,631,945.00	130,000,000
23010105	Purchase of 2No. Complete Ambulances	70732	02101	12500800	50,000,000	-	-
23010122	Purchase of Diagnostic Equipment	70732	02101	12500800	295,467,250	301,631,945	100,000,000
23010122	Purchase of 2No. 2-Point Visible Infrared Radiation Lamps	70732	02101	12500800	600,000	-	-
23010122	Purchase of Traction Machines	70732	02101	12500800	4,000,000	-	-
23010122	Purchase of 3Nos Point visible Infrared Stand	70732	02101	12500800	1,500,000	-	-
23010122	Furnishing of Additional Hospital Complex	70732	02101	12500800	-	-	30,000,000
23010122	Purchase of Hospital Beds & other Equipment for Wards/500KVA Transformer	70732	02101	12500800	60,000,000	-	-
2302	Construction/Provision	70940	03101	12500800	100,000,000	-	-
230201	Construction/Provision of Fixed Assets - General	70940	03101	12500800	100,000,000	-	-
23020106	Construction of Additional Hospital Complex	70940	03101	12500800	100,000,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70940	03101	12500800	50,000,000	-	50,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70940	03101	12500800	50,000,000	-	50,000,000
23030105	Renovation of Hospital Wards	70940	03101	12500800	50,000,000	-	50,000,000

Summary of Expenditures

Total Personnel Cost	2,510,318,690	2,480,786,484.69	2,858,667,514
Total Overhead Cost	539,200,000	451,018,215.99	478,300,000
Total Recurrent	3,049,518,690	2,931,804,700.68	3,336,967,514
Total Capital	561,567,250	301,631,945.00	180,000,000
Total Allocation	3,611,085,940	3,233,436,645.68	3,516,967,514

Accounting Officer

Chief Medical Director

Dalhatu Araf Specialist Hospital

Hospitals Management Board

Admin Code: 052110200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				2,630,495,798	2,180,411,948.44	2,152,445,798
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500800	2,229,115,798	1,784,665,682.68	1,829,115,798
210101	Salaries and Wages	70731	02101	12500800	2,229,115,798	1,784,665,682.68	1,829,115,798
21010101	Salary	70731	02101	12500800	2,229,115,798	1,784,665,682.68	1,829,115,798
22	Other Recurrent Costs	70731	02101	12500800	401,380,000	395,746,265.76	323,330,000
2202	Overhead Costs	70731	02101	12500800	401,380,000	395,746,265.76	323,330,000
220201	Travels & Transport - General	70731	02101	12500800	17,000,000	14,104,600.00	18,000,000
22020101	Local Travel & Transport - Training	70731	02101	12500800	10,000,000	9,115,400.00	12,000,000
22020102	Local Travel & Transport - Others	70731	02101	12500800	7,000,000	4,989,200.00	6,000,000
220202	Utilities - General	70731	02101	12500800	2,900,000	2,543,060.00	3,900,000
22020201	Electricity Charges	70731	02101	12500800	1,000,000	656,300.00	1,000,000
22020203	Internet Access Charges	70731	02101	12500800	1,000,000	1,000,700.00	2,000,000
22020204	Satelite Broadcasting Access Charges	70731	02101	12500800	400,000	389,500.00	400,000
22020205	Water Rates	70731	02101	12500800	500,000	496,560.00	500,000
220203	Materials & Supplies - General	70731	02101	12500800	315,480,000	351,162,575.00	255,980,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500800	2,500,000	2,128,100.00	2,500,000
22020302	Books	70731	02101	12500800	200,000	33,000.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020303	Newspapers	70731	02101	12500800	80,000	-	80,000
22020305	Printing of Non Security Documents	70731	02101	12500800	700,000	607,300.00	700,000
22020306	Printing of Security Documents	70731	02101	12500800	60,000,000	24,670,000.00	30,000,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500800	250,000,000	321,921,900.00	220,000,000
22020313	Hospital Cleaning Materials	70731	02101	12500800	2,000,000	1,802,275.00	2,500,000
220204	Maintenance Services - General	70731	02101	12500800	13,500,000	11,681,180.00	13,900,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500800	2,000,000	1,775,300.00	2,500,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500800	500,000	194,100.00	500,000
22020403	Maintenance of Office Complex	70731	02101	12500800	6,000,000	6,000,000.00	5,000,000
22020403	Maintenance of Mortuary/Chemicals	70731	02101	12500800	3,000,000	2,594,480.00	3,500,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500800	500,000	464,300.00	500,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500800	500,000	57,250.00	500,000
22020405	Maintenance of Plants/Generators	70731	02101	12500800	1,000,000	439,150.00	1,000,000
22020406	X-Ray Chemicals Maintenance	70731	02101	12500800	-	156,600.00	400,000
220205	Training - General	70731	02101	12500800	3,500,000	2,445,000.00	5,000,000
22020501	Local Training	70731	02101	12500800	3,500,000	2,445,000.00	5,000,000
220206	Other Services - General	70731	02101	12500800	1,300,000	796,000.00	1,300,000
22020601	Security Services	70731	02101	12500800	1,000,000	720,000.00	1,000,000
22020605	Cleaning & Fumigation Services	70731	02101	12500800	300,000	76,000.00	300,000
220207	Consulting & Professional Services - General	70330	02101	12500800	30,000,000	-	10,000,000
22020708	Medical Consulting	70330	02101	12500800	30,000,000	-	10,000,000
220208	Fuel & Lubricants - General	70731	02101	12500800	6,000,000	4,640,765.00	6,000,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500800	3,500,000	2,619,325.00	3,500,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500800	2,500,000	2,021,440.00	2,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70731	02101	12500800	200,000	88,046.76	200,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500800	200,000	88,046.76	200,000
220210	Miscellaneous Expenses - General	70731	02101	12500800	11,500,000	8,285,039.00	9,050,000
22021001	Refreshment & Meals	70731	02101	12500800	5,000,000	4,481,375.00	3,500,000
22021002	Honorarium	70731	02101	12500800	2,500,000	1,445,000.00	2,000,000
22021003	Publicity & Advertisements	70731	02101	12500800	150,000	125,500.00	200,000
22021006	Postages & Courier Services	70731	02101	12500800	1,500,000	733,164.00	1,000,000
22021027	Audit Fees & Expenses	70731	02101	12500800	2,000,000	1,500,000.00	2,000,000
22021076	Burial Expenses	70731	02101	12500800	350,000	-	350,000

Hospitals Management Board

Admin Code: 052110200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500800	80,500,000	2,211,950.00	400,500,000
2301	Fixed Assets purchased	70731	03101	12500800	76,500,000	1,287,200.00	151,500,000
230101	Purchase of Fixed Assets - General	70731	03101	12500800	76,500,000	1,287,200.00	151,500,000
23010105	Purchase of 1No. Hilux (Toyota)	70731	03101	12500800	-	-	20,000,000
23010105	Purchase of 2No. Ambulances	70731	03101	12500800	75,000,000	-	75,000,000
23010112	Purchase of Office Furniture	70731	03101	12500800	1,500,000	937,200.00	2,500,000
23010113	Purchase of Computers	70731	03101	12500800	-	-	3,000,000
23010114	Purchase of Computers Printers	70731	03101	12500800	-	350,000.00	1,000,000
23010114	Equiping of 15No. General Hospitals	70731	03101	12500800	-	-	50,000,000
2302	Construction/Provision	70731	03101	12500800	-	-	165,000,000
230201	Construction/Provision of Fixed Assets - General	70731	03101	12500800	-	-	165,000,000
23020101	Construction of 5 Units Call-Duty Rooms for 5Nos Hospitals	70731	03101	12500800	-	-	75,000,000
23020101	Construction of Admin Block for 5No. Hospitals	70731	03101	12500800	-	-	50,000,000
23020106	Construction of 4No. Model Pharmacy Units	70731	03101	12500800	-	-	40,000,000
23020106	Construction of Staff Quarters	70731	03101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70731	03101	12500800	4,000,000	924,750.00	84,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70731	03101	12500800	4,000,000	924,750.00	84,000,000
23030130	Refurbishing of Motor Vehicles	70731	03101	12500800	4,000,000	924,750.00	4,000,000
23030130	Renovation of Staff Quarters	70731	03101	12500800	-	-	80,000,000

Summary of Expenditures

Total Personnel Cost	2,229,115,798	1,784,665,682.68	1,829,115,798
Total Overhead Cost	401,380,000	395,746,265.76	323,330,000
Total Recurrent	2,630,495,798	2,180,411,948.44	2,152,445,798
Total Capital	80,500,000	2,211,950.00	400,500,000
Total Allocation	2,710,995,798	2,182,623,898.44	2,552,945,798

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Agbashi

Admin Code: 052110200200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				4,325,000	30,356.00	4,325,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500301	1,300,000	-	1,300,000
210101	Salaries and Wages	70731	02101	12500301	300,000	-	300,000
21010101	Salary	70731	02101	12500301	-	-	-
21010102	Wages	70731	02101	12500301	300,000		300,000
2102	Allowances and Social Contribution	70731	02101	12500301	1,000,000	-	1,000,000
210201	Allowances	70731	02101	12500301	1,000,000	-	1,000,000
21020101	Staff Bonus (PBF)	70731	02101	12500301	1,000,000	-	1,000,000
22	Other Recurrent Costs	70731	02101	12500301	3,025,000	30,356.00	3,025,000
2202	Overhead Costs	70731	02101	12500301	3,025,000	30,356.00	3,025,000
220201	Travels & Transport - General	70731	02101	12500301	200,000	-	200,000
22020101	Local Travel & Transport - Training	70731	02101	12500301	-	-	-
22020102	Local Travel & Transport - Others	70731	02101	12500301	200,000		200,000
220202	Utilities - General	70731	02101	12500301	100,000	-	100,000
22020201	Electricity Charges	70731	02101	12500301	-	-	-
22020203	Internet Access Charges	70731	02101	12500301	50,000		50,000
22020205	Water Rates	70731	02101	12500301	50,000		50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70731	02101	12500301	670,000	25,000.00	670,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500301	100,000		100,000
22020305	Printing of Non Security Documents	70731	02101	12500301	120,000		120,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500301	150,000		150,000
22020309	Hospital Linens & Beddings	70731	02101	12500301	300,000	25,000.00	300,000
220204	Maintenance Services - General	70731	02101	12500301	1,350,000	-	1,350,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500301	200,000		200,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500301	250,000		250,000
22020403	Maintenance of Office Complex	70731	02101	12500301	200,000		200,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500301	100,000		100,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500301	500,000		500,000
22020405	Maintenance of Plants/Generators	70731	02101	12500301	100,000		100,000
220206	Other Services - General	70731	02101	12500301	360,000	-	360,000
22020601	Security Services	70731	02101	12500301	30,000	-	30,000
22020605	Cleaning & Fumigation Services	70731	02101	12500301	30,000	-	30,000
22020606	Hospital Cleaning Materials	70731	02101	12500301	300,000		300,000
220208	Fuel & Lubricants - General	70731	02101	12500301	240,000	17,000.00	240,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500301	40,000	5,000.00	40,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500301	200,000	12,000.00	200,000
220209	Financial Charges - General	70731	02101	12500301	5,000	356.00	5,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500301	5,000	356.00	5,000
220210	Miscellaneous Expenses - General	70731	02101	12500301	100,000	-	100,000
22021001	Refreshment & Meals	70731	02101	12500301	100,000		100,000
22021002	Postages & Courier Services	70731	02101	12500301	5,000		5,000
22021003	Publicity & Advertisements	70731	02101	12500301	100,000		100,000

General Hospital, Agbashi

Admin Code: 052110200200

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500301	-	-	3,000,000
2301	Fixed Assets purchased	70731	03101	12500301	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12500301	-	-	3,000,000
23010122	Purchase of Hospital Equipment	70731	03101	12500301	-	-	1,000,000.00
23010122	Purchase of Office Equipment	70731	03101	12500301	-	-	1,000,000.00
23010122	Purchase of Office Furniture	70731	03101	12500301	-	-	1,000,000.00

Summary of Expenditures

Total Personnel Cost	1,300,000	-	1,300,000
Total Overhead Cost	3,025,000	30,356.00	3,025,000
Total Recurrent	4,325,000	30,356.00	4,325,000
Total Capital	-	-	3,000,000
Total Allocation	4,325,000	30,356.00	7,325,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Akwanga

Admin Code: 052110200300

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				49,810,000	38,991,906.38	55,140,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500100	12,000,000	9,526,281.98	13,000,000
210101	Salaries and Wages	70731	02101	12500100	9,000,000	7,423,000.00	10,000,000
21010101	Salary	70731	02101	12500100	-	-	-
21010102	Wages	70731	02101	12500100	9,000,000	7,423,000.00	10,000,000
2102	Allowances and Social Contribution	70731	02101	12500100	3,000,000	2,103,281.98	3,000,000
210201	Allowances	70731	02101	12500100	3,000,000	2,103,281.98	3,000,000
21020101	Staff Bonus (PBF)	70731	02101	12500100	3,000,000	2,103,281.98	3,000,000
22	Other Recurrent Costs	70731	02101	12500100	37,810,000	29,465,624.40	42,140,000
2202	Overhead Costs	70731	02101	12500100	37,810,000	29,465,624.40	42,140,000
220201	Travels & Transport - General	70731	02101	12500100	800,000	711,500.00	900,000
22020102	Local Travel & Transport - Training	70731	02101	12500100	-	-	-
22020102	Local Travel & Transport - Others	70731	02101	12500100	800,000	711,500.00	900,000
220202	Utilities - General	70731	02101	12500100	4,350,000	3,188,100.00	4,900,000
22020201	Electricity Charges	70731	02101	12500100	3,000,000	2,533,100.00	3,500,000
22020203	Internet Access Charges	70731	02101	12500100	800,000	565,000.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020204	Satellite Broadcasting Access Charges	70731	02101	12500100	100,000	30,000.00	100,000
22020205	Water Rates	70731	02101	12500100	450,000	60,000.00	300,000
220203	Materials & Supplies - General	70731	02101	12500100	18,500,000	13,729,620.00	18,500,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500100	1,000,000	898,620.00	1,000,000
22020305	Printing of Non Security Documents	70731	02101	12500100	1,500,000	1,415,000.00	1,500,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500100	15,000,000	11,016,000.00	15,000,000
22020309	Hospital Linens & Beddings	70731	02101	12500100	1,000,000	400,000.00	1,000,000
220204	Maintenance Services - General	70731	02101	12500100	5,300,000	2,927,000.00	7,100,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500100	400,000	986,000.00	1,600,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500100	1,500,000	1,761,000.00	1,600,000
22020403	Maintenance of Hospital Complex	70731	02101	12500100	1,500,000	-	2,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500100	300,000	-	300,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500100	1,500,000	180,000.00	1,500,000
22020405	Maintenance of Plants/Generators	70731	02101	12500100	100,000	-	100,000
220206	Other Services - General	70731	02101	12500100	2,650,000	5,187,810.00	4,150,000
22020601	Security Services	70731	02101	12500100	300,000	30,000.00	300,000
22020602	Rent	70731	02101	12500100	500,000	220,000.00	500,000
22020605	Cleaning & Fumigation Services	70731	02101	12500100	350,000	2,731,405.00	350,000
22020606	Hospital Cleaning Materials	70731	02101	12500100	1,500,000	2,206,405.00	3,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70731	02101	12500100	4,000,000	2,099,000.00	4,000,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500100	1,500,000	1,419,000.00	1,500,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500100	2,500,000	680,000.00	2,500,000
220209	Financial Charges - General	70731	02101	12500100	60,000	18,594.40	60,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500100	60,000	18,594.40	60,000
220210	Miscellaneous Expenses - General	70731	02101	12500100	2,150,000	1,604,000.00	2,530,000
22021001	Refreshment & Meals	70731	02101	12500100	1,200,000	1,175,200.00	1,500,000
22021003	Postages & Courier Services	70731	02101	12500100	50,000	2,300.00	30,000
22021006	Publicity & Advertisements	70731	02101	12500100	300,000	426,500.00	400,000
22021006	Burial Expenses	70731	02101	12500100	-	-	-
22021027	Audit Fees & Expenses	70731	02101	12500100	600,000	-	600,000

General Hospital, Akwanga

Admin Code: 052110200300

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500100	-	150,000.00	4,500,000
2301	Fixed Assets purchased	70731	03101	12500100	-	150,000.00	4,500,000
230101	Purchase of Fixed Assets - General	70731	03101	12500100	-	150,000	4,500,000
23010122	Purchase of Hospital Equipment	70731	03101	12500301	-	-	1,500,000.00
23010122	Purchase of Office Equipment	70731	03101	12500301	-	-	1,500,000.00
23010122	Purchase of Office Furniture	70731	03101	12500301	-	150,000.00	1,500,000.00

Summary of Expenditures

Total Personnel Cost	12,000,000	9,526,281.98	13,000,000
Total Overhead Cost	37,810,000	29,465,624.40	42,140,000
Total Recurrent	49,810,000	38,991,906.38	55,140,000
Total Capital	-	150,000.00	4,500,000
Total Allocation	49,810,000	39,141,906.38	59,640,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Arikya

Admin Code: 052110200400

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				370,000	-	-
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500801	30,000	-	-
210101	Salaries and Wages	70731	02101	12500801	30,000	-	-
21010101	Salary	70731	02101	12500801	-	-	-
21010102	Wages	70731	02101	12500801	30,000	-	-
22	Other Recurrent Costs	70731	02101	12500801	340,000	-	-
2202	Overhead Costs	70731	02101	12500801	340,000	-	-
220201	Travels & Transport - General	70731	02101	12500801	20,000	-	-
22020102	Local Travel & Transport - Others	70731	02101	12500801	20,000	-	-
220202	Utilities - General	70731	02101	12500801	30,000	-	-
22020205	Water Rates	70731	02101	12500801	30,000	-	-
220203	Materials & Supplies - General	70731	02101	12500801	65,000	-	-
22020301	Office Stationery/Computer Consumables	70731	02101	12500801	15,000	-	-
22020305	Printing of Non Security Documents	70731	02101	12500801	20,000	-	-
22020309	Hospital Linens & Beddings	70731	02101	12500801	30,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220204	Maintenance Services - General	70731	02101	12500801	160,000	-	-
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500801	30,000	-	
22020403	Maintenance of Hospital Complex	70731	02101	12500801	20,000	-	
22020404	Maintenance of Office/IT Equipment	70731	02101	12500801	-	-	
22020404	Maintenance of Hospital Equipment	70731	02101	12500801	60,000	-	
22020405	Maintenance of Plants/Generators	70731	02101	12500801	50,000	-	
220206	Other Services - General	70731	02101	12500801	40,000	-	-
22020606	Hospital Cleaning Materials	70731	02101	12500801	40,000	-	
220208	Fuel & Lubricants - General	70731	02101	12500801	15,000	-	-
22020802	Plant/Generator Fuel Cost	70731	02101	12500801	15,000	-	
220210	Miscellaneous Expenses - General	70731	02101	12500801	10,000	-	-
22021001	Refreshment & Meals	70731	02101	12500801	10,000	-	

Summary of Expenditures

Total Personnel Cost	30,000	-	-
Total Overhead Cost	340,000	-	-
Total Recurrent	370,000	-	-
Total Capital	-	-	-
Total Allocation	370,000	-	-

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Awe

Admin Code: 052110200500

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				11,576,000	8,875,976.78	13,128,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500200	1,700,000	1,578,000.00	2,000,000
210101	Salaries and Wages	70731	02101	12500200	1,700,000	1,578,000.00	2,000,000
21010101	Salary	70731	02101	12500200	-	-	-
21010102	Wages	70731	02101	12500200	1,700,000	1,578,000.00	2,000,000
22	Other Recurrent Costs	70731	02101	12500200	9,876,000	7,297,976.78	11,128,000
2202	Overhead Costs	70731	02101	12500200	9,876,000	7,297,976.78	11,128,000
220201	Travels & Transport - General	70731	02101	12500200	800,000	621,500.00	800,000
22020102	Local Travel & Transport - Others	70731	02101	12500200	800,000	621,500.00	800,000
220202	Utilities - General	70731	02101	12500200	600,000	336,500.00	650,000
22020201	Electricity Charges	70731	02101	12500200	100,000	85,000.00	100,000
22020203	Internet Access Charges	70731	02101	12500200	200,000	150,000.00	250,000
22020204	Satellite Broadcasting Access Charges	70731	02101	12500200	100,000	45,000.00	100,000
22020205	Water Rates	70731	02101	12500200	200,000	56,500.00	200,000
220203	Materials & Supplies - General	70731	02101	12500200	1,700,000	1,151,045.00	2,000,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500200	500,000	540,600.00	800,000
22020305	Printing of Non Security Documents	70731	02101	12500200	100,000	70,500.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500200	1,000,000	539,945.00	1,000,000
22020309	Hospital Linens & Beddings	70731	02101	12500200	100,000	-	100,000
220204	Maintenance Services - General	70731	02101	12500200	2,150,000	2,165,900.00	2,900,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500200	100,000	49,000.00	100,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500200	300,000	281,500.00	500,000
22020402	Maintenance of Household Furniture	70731	02101	12500200	200,000	5,000.00	200,000
22020403	Maintenance of Hospital Complex	70731	02101	12500200	600,000	522,500.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500200	150,000	158,000.00	150,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500200	500,000	488,600.00	500,000
22020405	Maintenance of Plants/Generators	70731	02101	12500200	300,000	661,300.00	300,000
22020405	Maintenance of Workshop	70731	02101	12500200	-	-	150,000
220206	Other Services - General	70731	02101	12500200	750,000	928,500.00	750,000
22020601	Security Services	70731	02101	12500200	50,000	-	50,000
22020602	Cleaning & Fumigation Services	70731	02101	12500200	200,000	85,600.00	200,000
22020306	Hospital Cleaning Materials	70731	02101	12500200	500,000	842,900.00	500,000
220208	Fuel & Lubricants - General	70731	02101	12500200	3,000,000	1,685,500.33	3,000,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500200	1,000,000	710,600.33	1,000,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500200	2,000,000	974,900.00	2,000,000
220209	Financial Charges - General	70731	02101	12500200	6,000	6,831.45	8,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500200	6,000	6,831.45	8,000
220210	Miscellaneous Expenses - General	70731	02101	12500200	870,000	402,200.00	1,020,000
22021001	Refreshment & Meals	70731	02101	12500200	600,000	263,200.00	600,000
22021002	Honorarium	70731	02101	12500200	-	125,000.00	150,000
22021003	Postages & Courier Services	70731	02101	12500200	70,000	14,000.00	70,000
22021006	Publicity & Advertisements	70731	02101	12500200	100,000	-	100,000
22021027	Audit Fees & Expenses	70731	02101	12500200	100,000	-	100,000

General Hospital, Awe

Admin Code: 052110200500

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500200	-	1,772,300.00	3,000,000
2301	Fixed Assets purchased	70731	03101	12500200	-	1,772,300.00	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12500200	-	1,772,300.00	3,000,000
23010122	Purchase of Hospital Equipment	70731	03101	12500200	-	1,772,300.00	1,000,000
23010122	Purchase of Office Equipment	70731	03101	12500200	-	-	1,000,000
23010122	Purchase of Office Furniture	70731	03101	12500200	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	1,700,000	1,578,000.00	2,000,000
Total Overhead Cost	9,876,000	7,297,976.78	11,128,000
Total Recurrent	11,576,000	8,875,976.78	13,128,000
Total Capital	-	1,772,300.00	3,000,000
Total Allocation	11,576,000	10,648,276.78	16,128,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Doma

Admin Code: 052110200600

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				10,420,000	10,157,327.47	16,060,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500300	2,200,000	1,542,287.35	3,000,000
210101	Salaries and Wages	70731	02101	12500300	1,200,000	935,000.00	1,500,000
21010101	Salary	70731	02101	12500300	-	-	-
21010102	Wages	70731	02101	12500300	1,200,000	935,000.00	1,500,000
2102	Allowances and Social Contribution	70731	02101	12500300	1,000,000	607,287.35	1,500,000
210201	Allowances	70731	02101	12500300	1,000,000	607,287.35	1,500,000
21020101	Staff Bonus (PBF)	70731	02101	12500300	1,000,000	607,287.35	1,500,000
22	Other Recurrent Costs	70731	02101	12500300	8,220,000	8,615,040.12	13,060,000
2202	Overhead Costs	70731	02101	12500300	8,220,000	8,615,040.12	13,060,000
220201	Travels & Transport - General	70731	02101	12500300	800,000	668,100.00	1,000,000
22020102	Local Travel & Transport - Others	70731	02101	12500300	800,000	668,100.00	1,000,000
220202	Utilities - General	70731	02101	12500300	900,000	95,100.00	1,000,000
22020201	Electricity Charges	70731	02101	12500300	800,000	-	800,000
22020203	Internet Access Charges	70731	02101	12500300	100,000	95,100.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70731	02101	12500300	1,300,000	1,748,050.00	2,500,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500300	300,000	554,400.00	1,000,000
22020302	Books	70731	02101	12500300	-	-	-
22020303	Printing of Non Security Documents	70731	02101	12500300	200,000	73,650.00	200,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500300	700,000	1,120,000.00	1,000,000
22020309	Hospital Linen & Beddings	70731	02101	12500300	100,000	-	300,000
220204	Maintenance Services - General	70731	02101	12500300	2,050,000	2,958,050.00	4,000,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500300	150,000	265,500.00	300,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500300	300,000	1,052,900.00	1,500,000
22020403	Maintenance of Hospital Complex	70731	02101	12500300	500,000	512,500.00	500,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500300	100,000	190,500.00	200,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500300	500,000	512,400.00	700,000
22020405	Maintenance of Plants/Generators	70731	02101	12500300	500,000	424,250.00	800,000
220206	Other Services - General	70731	02101	12500300	950,000	821,000.00	1,550,000
22020601	Security Services	70731	02101	12500300	50,000	-	100,000
22020602	Office Rent	70731	02101	12500300	200,000	215,000.00	450,000
22020605	Cleaning & Fumigation Services	70731	02101	12500300	200,000	149,000.00	200,000
22020306	Hospital Cleaning Materials	70731	02101	12500300	500,000	457,000.00	800,000
220208	Fuel & Lubricants - General	70731	02101	12500300	1,650,000	1,504,075.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500300	150,000	186,925.00	300,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500300	1,500,000	1,317,150.00	1,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70731	02101	12500300	20,000	42,665.12	60,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500300	20,000	42,665.12	60,000
220210	Miscellaneous Expenses - General	70731	02101	12500300	550,000	778,000.00	1,150,000
22021001	Refreshment & Meals	70731	02101	12500300	400,000	628,000.00	800,000
22021002	Honorarium	70731	02101	12500300	-	50,000.00	200,000
22021003	Postages & Courier	70731	02101	12500300	150,000	100,000.00	150,000

General Hospital, Doma

Admin Code: 052110200600

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500300	-	-	3,000,000
2301	Fixed Assets purchased	70731	03101	12500300	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12500300	-	-	3,000,000
23010112	Purchase of Hospital Equipment	70731	03101	12500300	-	-	1,000,000
23010112	Purchase of Office Equipment	70731	03101	12500300	-	-	1,000,000
23010112	Purchase of Furniture & Fittings	70731	03101	12500300	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	2,200,000	1,542,287.35	3,000,000
Total Overhead Cost	8,220,000	8,615,040.12	13,060,000
Total Recurrent	10,420,000	10,157,327.47	16,060,000
Total Capital	-	-	3,000,000
Total Allocation	10,420,000	10,157,327.47	19,060,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Garaku

Admin Code: 052110200700

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				15,720,000	13,922,742.04	18,020,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500700	3,000,000	2,644,528.00	2,000,000
210101	Salaries and Wages	70731	02101	12500700	2,000,000	1,815,000.00	2,000,000
21010101	Salary	70731	02101	12500700	-	-	-
21010102	Wages	70731	02101	12500700	2,000,000	1,815,000.00	2,000,000
2102	Allowances and Social Contribution	70731	02101	12500700	1,000,000	829,528.00	-
210201	Allowances	70731	02101	12500700	1,000,000	829,528.00	-
21020101	Staff Bonus (PBF)	70731	02101	12500700	1,000,000	829,528.00	-
22	Other Recurrent Costs	70731	02101	12500700	12,720,000	11,278,214.04	16,020,000
2202	Overhead Costs	70731	02101	12500700	12,720,000	11,278,214.04	16,020,000
220201	Travels & Transport - General	70731	02101	12500700	1,000,000	1,109,725.00	1,200,000
22020102	Local Travel & Transport - Others	70731	02101	12500700	1,000,000	1,109,725.00	1,200,000
220202	Utilities - General	70731	02101	12500700	1,500,000	959,500.00	1,550,000
22020201	Electricity Charges	70731	02101	12500700	450,000	583,000.00	600,000
22020203	Internet Access Charges	70731	02101	12500700	350,000	346,500.00	250,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020204	Satelite Broadcasting Access Charges	70731	02101	12500700	100,000	-	100,000
22020205	Water Rates	70731	02101	12500700	600,000	30,000.00	600,000
220203	Materials & Supplies - General	70731	02101	12500700	2,250,000	2,439,676.00	3,300,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500700	700,000	599,475.00	700,000
22020302	Printing of Non Security Documents	70731	02101	12500700	200,000	177,676.00	250,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500700	1,000,000	1,662,525.00	2,000,000
22020309	Hospital Linens & Beddings	70731	02101	12500700	350,000	-	350,000
220204	Maintenance Services - General	70731	02101	12500700	4,000,000	3,834,644.00	5,250,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500700	200,000	174,900.00	250,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500700	1,000,000	949,844.00	1,500,000
22020403	Maintenance of Hospital Complex	70731	02101	12500700	1,000,000	1,453,500.00	1,300,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500700	100,000	-	100,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500700	1,000,000	1,110,000.00	1,700,000
22020405	Maintenance of Plants/Generators	70731	02101	12500700	700,000	146,400.00	400,000
220206	Other Services - General	70731	02101	12500700	600,000	481,800.00	1,050,000
22020601	Security Services	70731	02101	12500700	50,000	-	500,000
22020605	Cleaning & Fumigation Services	70731	02101	12500700	50,000	40,000.00	50,000
22020606	Hospital Cleaning Materials	70731	02101	12500700	500,000	441,800.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70731	02101	12500700	1,450,000	1,305,700.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500700	250,000	293,700.00	300,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500700	1,200,000	1,012,000.00	1,500,000
220209	Financial Charges - General	70731	02101	12500700	20,000	18,169.04	20,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500700	20,000	18,169.04	20,000
220210	Miscellaneous Expenses - General	70731	02101	12500700	1,900,000	1,129,000.00	1,850,000
22021001	Refreshment & Meals	70731	02101	12500700	1,600,000	995,500.00	1,400,000
22021002	Honorarium	70731	02101	12500700	200,000	133,500.00	200,000
22021003	Postages & Courier Services	70731	02101	12500700	100,000	-	50,000
22021004	Audit Fees & Expenses	70731	02101	12500700	-	-	200,000

General Hospital, Garaku

Admin Code: 052110200700

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500700	-	120,000.00	3,000,000
2301	Fixed Assets purchased	70731	03101	12500700	-	120,000.00	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12500700	-	120,000.00	3,000,000
23010112	Purchase of Office Furniture	70731	03101	12500700	-	-	1,000,000
23010113	Purchase of Computer Printer	70731	03101	12500700	-	-	1,000,000
23010122	Purchase of Hospital Equipment	70731	03101	12500700	-	120,000.00	1,000,000

Summary of Expenditures

Total Personnel Cost	3,000,000	2,644,528.00	2,000,000
Total Overhead Cost	12,720,000	11,278,214.04	16,020,000
Total Recurrent	15,720,000	13,922,742.04	18,020,000
Total Capital	-	120,000.00	3,000,000
Total Allocation	15,720,000	14,042,742.04	21,020,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Keana

Admin Code: 052110200800

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				11,770,000	8,984,385.03	13,420,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500500	3,500,000	976,000.00	2,600,000
210101	Salaries and Wages	70731	02101	12500500	2,500,000	976,000.00	2,500,000
21010101	Salary	70731	02101	12500500	-	-	-
21010102	Wages	70731	02101	12500500	2,500,000	976,000.00	2,500,000
2102	Allowances and Social Contribution	70731	02101	12500300	1,000,000	-	100,000
210201	Allowances	70731	02101	12500300	1,000,000	-	100,000
21020101	Staff Bonus (PBF)	70731	02101	12500300	1,000,000	-	100,000
22	Other Recurrent Costs	70731	02101	12500500	8,270,000	8,008,385.03	10,820,000
2202	Overhead Costs	70731	02101	12500500	8,270,000	8,008,385.03	10,820,000
220201	Travels & Transport - General	70731	02101	12500500	950,000	1,599,950.00	1,150,000
22020102	Local Travel & Transport - Training	70731	02101	12500500	150,000	771,650.00	150,000
22020102	Local Travel & Transport - Others	70731	02101	12500500	800,000	828,300.00	1,000,000
220202	Utilities - General	70731	02101	12500500	570,000	225,670.00	570,000
22020201	Electricity Charges	70731	02101	12500500	300,000	225,670.00	300,000
22020203	Internet Access Charges	70731	02101	12500500	70,000	-	70,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020204	Satelite Broadcasting Access Charges	70731	02101	12500500	100,000	-	100,000
22020205	Water Rates	70731	02101	12500500	100,000	-	100,000
220203	Materials & Supplies - General	70731	02101	12500500	1,450,000	1,849,706.00	2,350,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500500	400,000	207,100.00	500,000
22020305	Printing of Non Security Documents	70731	02101	12500500	150,000	7,000.00	150,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500500	700,000	1,620,606.00	1,500,000
22020309	Hospital Linens & Beddings	70731	02101	12500500	200,000	15,000.00	200,000
220204	Maintenance Services - General	70731	02101	12500500	2,150,000	2,031,040.00	3,050,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500500	100,000	109,800.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500500	400,000	402,800.00	400,000
22020402	Maintenance of Household Furniture	70731	02101	12500500	600,000	117,250.00	150,000
22020403	Maintenance of Hospital Complex	70731	02101	12500500	300,000	950,000.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500500	100,000	-	100,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500500	350,000	304,500.00	400,000
22020405	Maintenance of Plants/Generators	70731	02101	12500500	150,000	146,690.00	200,000
22020424	Maintenance of Workshop	70731	02101	12500500	150,000	-	150,000
220206	Other Services - General	70731	02101	12500500	570,000	269,800.00	570,000
22020601	Security Services	70731	02101	12500500	70,000	-	70,000
22020605	Cleaning & Fumigation Services	70731	02101	12500500	100,000	-	100,000
22020306	Hospital Cleaning Materials	70731	02101	12500500	400,000	269,800.00	400,000
220208	Fuel & Lubricants - General	70731	02101	12500500	1,650,000	1,532,560.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500500	150,000	242,560.00	300,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500500	1,500,000	1,290,000.00	1,700,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70731	02101	12500500	30,000	61,159.03	30,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500500	30,000	61,159.03	30,000
220210	Miscellaneous Expenses - General	70731	02101	12500500	900,000	438,500.00	1,100,000
22021001	Refreshment & Meals	70731	02101	12500500	500,000	245,000.00	500,000
22021002	Honorarium	70731	02101	12500500	100,000	15,000.00	100,000
22021003	Postages & Courier Services	70731	02101	12500500	50,000	178,500.00	250,000
22021027	Audit Fees & Expenses	70731	02101	12500500	250,000	-	250,000

General Hospital, Keana

Admin Code: 052110200800

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500500	-	1,350,000.00	3,000,000
2301	Fixed Assets purchased	70731	03101	12500500	-	1,350,000.00	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12500500	-	1,350,000.00	3,000,000
23010112	Purchase of Hospital Furniture	70731	03101	12500500	-	-	1,000,000
23010112	Purchase of Office Equipment	70731	03101	12500500	-	-	1,000,000
23010113	Purchase of Hospital Equipment	70731	03101	12500500	-	1,350,000.00	1,000,000

Summary of Expenditures

Total Personnel Cost	3,500,000	976,000.00	2,600,000
Total Overhead Cost	8,270,000	8,008,385.03	10,820,000
Total Recurrent	11,770,000	8,984,385.03	13,420,000
Total Capital	-	1,350,000.00	3,000,000
Total Allocation	11,770,000	10,334,385.03	16,420,000

Accounting Officer
Chief Medical Director
Hospitals Management Board

General Hospital, Keffi

Admin Code: 052110200900

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				15,200,000	11,988,027.17	19,000,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500600	4,100,000	3,485,000.00	4,600,000
210101	Salaries and Wages	70731	02101	12500600	3,500,000	3,485,000.00	4,000,000
21010101	Salary	70731	02101	12500600	-	-	-
21010102	Wages	70731	02101	12500600	3,500,000	3,485,000.00	4,000,000
2102	Allowances and Social Contribution	70731	02101	12500300	600,000	-	600,000
210201	Allowances	70731	02101	12500300	600,000	-	600,000
21020101	Staff Bonus (PBF)	70731	02101	12500300	600,000	-	600,000
22	Other Recurrent Costs	70731	02101	12500600	11,100,000	8,503,027.17	14,400,000
2202	Overhead Costs	70731	02101	12500600	11,100,000	8,503,027.17	14,400,000
220201	Travels & Transport - General	70731	02101	12500600	700,000	518,000.00	700,000
22020102	Local Travel & Transport - Others	70731	02101	12500600	700,000	518,000.00	700,000
220202	Utilities - General	70731	02101	12500600	1,090,000	953,570.00	1,540,000
22020201	Electricity Charges	70731	02101	12500600	800,000	593,120.00	1,000,000
22020203	Internet Access Charges	70731	02101	12500600	130,000	324,250.00	360,000
22020204	Satelite Broadcasting Access Charges	70731	02101	12500600	100,000	-	100,000
22020205	Water Rates	70731	02101	12500600	60,000	36,200.00	80,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70731	02101	12500600	1,600,000	904,550.00	1,900,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500600	500,000	403,750.00	500,000
22020305	Printing of Non Security Documents	70731	02101	12500600	100,000	-	100,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500600	500,000	33,800.00	500,000
22020309	Hospital Linens & Beddings	70731	02101	12500600	500,000	467,000.00	800,000
220204	Maintenance Services - General	70731	02101	12500600	3,200,000	3,314,650.00	6,300,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500600	350,000	98,900.00	250,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500600	800,000	456,300.00	800,000
22020403	Maintenance of Hospital Complex	70731	02101	12500600	700,000	2,123,550.00	4,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500600	250,000	-	150,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500600	700,000	440,000.00	700,000
22020405	Maintenance of Plants/Generators	70731	02101	12500600	400,000	195,900.00	400,000
220206	Other Services - General	70731	02101	12500600	920,000	508,600.00	970,000
22020601	Security Services	70731	02101	12500600	60,000	-	60,000
22020602	Office Rent	70731	02101	12500600	200,000	130,000.00	200,000
22020603	Cleaning & Fumigation Services	70731	02101	12500600	60,000	-	60,000
22020606	Hospital Cleaning Materials	70731	02101	12500600	600,000	378,600.00	650,000
220208	Fuel & Lubricants - General	70731	02101	12500600	2,500,000	1,899,900.00	2,300,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500600	1,000,000	874,950.00	1,000,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500600	1,500,000	1,024,950.00	1,300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70731	02101	12500600	30,000	23,757.17	30,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500600	30,000	23,757.17	30,000
220210	Miscellaneous Expenses - General	70731	02101	12500600	1,060,000	380,000.00	660,000
22021001	Refreshment & Meals	70731	02101	12500600	700,000	300,000.00	300,000
22021003	Publicity & Advertisements	70731	02101	12500600	100,000	-	100,000
22021006	Postages & Courier Services	70731	02101	12500600	60,000	-	60,000
22021027	Audit Fees & Expenses	70731	02101	12500600	100,000	-	100,000
22021076	Burial Expenses	70731	02101	12500600	100,000	80,000.00	100,000

General Hospital, Keffi

Admin Code: 052110200900

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500600	-	-	6,500,000
2301	Fixed Assets purchased	70731	03101	12500600	-	-	4,500,000
230101	Purchase of Fixed Assets - General	70731	03101	12500600	-	-	4,500,000
23010112	Purchase of Hospital Equipment	70731	03101	12500600	-	-	1,500,000
23010112	Purchase of Office Equipment	70731	03101	12500600	-	-	1,500,000
23010112	Purchase of Office Furniture	70731	03101	12500600	-	-	1,500,000
2302	Construction/Provision	70330	03101	12500800	-	-	2,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	-	-	2,000,000
23020101	Construction of Call Duty Rooms	70330	03101	12500800	-	-	2,000,000

Summary of Expenditures

Total Personnel Cost	4,100,000	3,485,000.00	4,600,000
Total Overhead Cost	11,100,000	8,503,027.17	14,400,000
Total Recurrent	15,200,000	11,988,027.17	19,000,000
Total Capital	-	-	6,500,000
Total Allocation	15,200,000	11,988,027.17	25,500,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

Medical Centre, Mararaba-Gurku

Admin Code: 052110201000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				35,040,000	45,891,107.95	62,170,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500401	13,000,000	15,294,535.96	20,000,000
210101	Salaries and Wages	70731	02101	12500401	8,000,000	10,775,000.00	11,000,000
21010101	Salary	70731	02101	12500401	-	-	-
21010102	Wages	70731	02101	12500401	8,000,000	10,775,000.00	11,000,000
2102	Allowances and Social Contribution	70731	02101	12500401	5,000,000	4,519,535.96	9,000,000
210201	Allowances	70731	02101	12500401	5,000,000	4,519,535.96	9,000,000
21020102	Staff Bonus (PBF)	70731	02101	12500401	5,000,000	4,519,535.96	9,000,000
22	Other Recurrent Costs	70731	02101	12500401	22,040,000	30,596,571.99	42,170,000
2202	Overhead Costs	70731	02101	12500401	22,040,000	30,596,571.99	42,170,000
220201	Travels & Transport - General	70731	02101	12500401	-	-	-
22020101	Local Travel & Transport - Training	70731	02101	12500401	-	-	-
22020102	Local Travel & Transport - Others	70731	02101	12500401	1,000,000	1,244,650.00	2,000,000
220202	Utilities - General	70731	02101	12500401	3,260,000	3,337,000.00	4,300,000
22020201	Electricity Charges	70731	02101	12500401	3,000,000	3,227,000.00	4,000,000
22020203	Internet Access Charges	70731	02101	12500401	60,000	30,000.00	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020204	Satelite Broadcasting Access Charges	70731	02101	12500401	100,000	80,000.00	100,000
22020205	Water Rates	70731	02101	12500401	100,000	-	100,000
220203	Materials & Supplies - General	70731	02101	12500401	6,700,000	8,960,530.00	13,500,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500401	600,000	1,115,900.00	2,000,000
22020305	Printing of Non Security Documents	70731	02101	12500401	500,000	414,500.00	500,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500401	5,000,000	7,079,130.00	10,000,000
22020309	Hospital Linens & Beddings	70731	02101	12500401	600,000	351,000.00	1,000,000
220204	Maintenance Services - General	70731	02101	12500401	5,050,000	11,920,750.00	14,300,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500401	350,000	1,262,000.00	2,000,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500401	800,000	1,106,200.00	1,600,000
22020403	Maintenance of Hospital Complex	70731	02101	12500401	1,000,000	4,874,000.00	4,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500401	300,000	-	200,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500401	2,000,000	3,320,050.00	4,500,000
22020405	Maintenance of Plants/Generators	70731	02101	12500401	600,000	1,358,500.00	2,000,000
220206	Other Services - General	70731	02101	12500401	1,100,000	1,533,000.00	2,300,000
22020601	Security Services	70731	02101	12500401	500,000	589,000.00	800,000
22020602	Office Rent	70731	02101	12500401	200,000	440,000.00	500,000
22020605	Cleaning & Fumigation Services	70731	02101	12500401	400,000	504,000.00	1,000,000
22020606	Hospitals Cleaning Materials	70731	02101	12500401	2,000,000	1,538,000.00	2,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70731	02101	12500401	3,900,000	4,033,100.00	5,500,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500401	400,000	270,100.00	500,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500401	3,500,000	3,763,000.00	5,000,000
220209	Financial Charges - General	70731	02101	12500401	80,000	130,991.99	170,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500401	80,000	130,991.99	170,000
220210	Miscellaneous Expenses - General	70731	02101	12500401	1,950,000	681,200.00	2,100,000
22021001	Refreshment & Meals	70731	02101	12500401	1,000,000	506,700.00	1,000,000
22021002	Honorarium	70731	02101	12500401	700,000	-	700,000
22021003	Publicity & Advertisements	70731	02101	12500401	100,000	-	100,000
22021006	Postages & Courier Services	70731	02101	12500401	150,000	174,500.00	300,000
22021027	Audit Fees & Expenses	70731	02101	12500401	500,000	-	500,000
22021076	Burial Expenses	70731	02101	12500401	200,000	-	200,000

Medical Centre, Mararaba-Gurku

Admin Code: 052110201000

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500401	-	-	4,500,000
2301	Fixed Assets purchased	70731	03101	12500401	-	-	4,500,000
230101	Purchase of Fixed Assets - General	70731	03101	12500401	-	-	4,500,000
23010112	Purchase of Hospital Equipment	70731	03101	12500401	-	-	1,500,000
23010112	Purchase of Office Equipment	70731	03101	12500401	-	-	1,500,000
23010112	Purchase of Office Furniture	70731	03101	12500401	-	-	1,500,000

Summary of Expenditures

Total Personnel Cost	13,000,000	15,294,535.96	20,000,000
Total Overhead Cost	22,040,000	30,596,571.99	42,170,000
Total Recurrent	35,040,000	45,891,107.95	62,170,000
Total Capital	-	-	4,500,000
Total Allocation	35,040,000	45,891,107.95	66,670,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Mararaba-Udege

Admin Code: 052110201100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				7,900,000	6,117,860.18	11,760,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500901	1,850,000	2,539,281.18	4,300,000
210101	Salaries and Wages	70731	02101	12500901	850,000	905,000.00	1,800,000
21010101	Salary	70731	02101	12500901	-	-	-
21010102	Wages	70731	02101	12500901	850,000	905,000.00	1,800,000
2102	Allowances and Social Contribution	70731	02101	12500901	1,000,000	1,634,281.18	2,500,000
210201	Allowances	70731	02101	12500901	1,000,000	1,634,281.18	2,500,000
21020101	Staff Bonus (PBF)	70731	02101	12500901	1,000,000	1,634,281.18	2,500,000
22	Other Recurrent Costs	70731	02101	12500901	6,050,000	3,578,579.00	7,460,000
2202	Overhead Costs	70731	02101	12500901	6,050,000	3,578,579.00	7,460,000
220201	Travels & Transport - General	70731	02101	12500901	1,000,000	534,500.00	1,000,000
22020102	Local Travel & Transport - Others	70731	02101	12500901	1,000,000	534,500.00	1,000,000
220202	Utilities - General	70731	02101	12500901	380,000	351,500.00	380,000
22020201	Electricity Charges	70731	02101	12500901	350,000	340,000.00	350,000
22020203	Internet Access Charges	70731	02101	12500901	30,000	11,500.00	30,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70731	02101	12500901	600,000	452,100.00	850,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500901	150,000	105,500.00	200,000
22020305	Printing of Non Security Documents	70731	02101	12500901	100,000	72,600.00	100,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500901	100,000	20,000.00	100,000
22020309	Hospital Linens & Beddings	70731	02101	12500901	250,000	254,000.00	450,000
220204	Maintenance Services - General	70731	02101	12500901	2,020,000	857,450.00	2,570,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500901	100,000	74,500.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500901	200,000	62,300.00	200,000
22020403	Maintenance of Hospital Complex	70731	02101	12500901	500,000	533,150.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500901	150,000	4,000.00	150,000
22020405	Maintenance of Plants/Generators	70731	02101	12500901	70,000	32,000.00	70,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500901	1,000,000	151,500.00	1,000,000
220205	Training - General	70731	02101	12500901	60,000	-	60,000
22020501	Local Training	70731	02101	12500901	60,000	-	60,000
220206	Other Services - General	70731	02101	12500901	480,000	607,300.00	880,000
22020601	Security Services	70731	02101	12500901	20,000	-	20,000
22020602	Cleaning & Fumigation Services	70731	02101	12500901	60,000	-	60,000
22020606	Hospital Cleaning Materials	70731	02101	12500901	400,000	607,300.00	800,000
220208	Fuel & Lubricants - General	70731	02101	12500901	850,000	665,500.00	1,250,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500901	150,000	49,700.00	250,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500901	700,000	615,800.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70731	02101	12500901	10,000	20,379.00	20,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500901	10,000	20,379.00	20,000
220210	Miscellaneous Expenses - General	70731	02101	12500901	650,000	89,850.00	450,000
22021001	Refreshment & Meals	70731	02101	12500901	600,000	72,350.00	400,000
22021003	Publicity & Advertisement	70731	02101	12500901	20,000	-	20,000
22021006	Postages & Courier Services	70731	02101	12500901	30,000	17,500.00	30,000

General Hospital, Mararaba-Udege

Admin Code: 052110201100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500401	-	-	3,000,000
2301	Fixed Assets Purchased	70731	03101	12500401	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12500401	-	-	3,000,000
23010112	Purchase of Hospital Equipment	70731	03101	12500401	-	-	1,000,000
23010112	Purchase of Office Equipment	70731	03101	12500401	-	-	1,000,000
23010112	Purchase of Office Furniture	70731	03101	12500401	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	1,850,000	2,539,281.18	4,300,000
Total Overhead Cost	6,050,000	3,578,579.00	7,460,000
Total Recurrent	7,900,000	6,117,860.18	11,760,000
Total Capital	-	-	3,000,000
Total Allocation	7,900,000	6,117,860.18	14,760,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Nasarawa

Admin Code: 052110201200

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				19,395,000	18,789,206.74	26,910,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500900	6,500,000	5,806,460.94	7,500,000
210101	Salaries and Wages	70731	02101	12500900	3,500,000	2,679,000.00	3,500,000
21010101	Salary	70731	02101	12500900	-	-	-
21010102	Wages	70731	02101	12500900	3,500,000	2,679,000.00	3,500,000
2102	Allowances and Social Contribution	70731	02101	12500900	3,000,000	3,127,460.94	4,000,000
210201	Allowances	70731	02101	12500900	3,000,000	3,127,460.94	4,000,000
21020101	Staff Bonus (PBF)	70731	02101	12500900	3,000,000	3,127,460.94	4,000,000
22	Other Recurrent Costs	70731	02101	12500900	12,895,000	12,982,745.80	19,410,000
2202	Overhead Costs	70731	02101	12500900	12,895,000	12,982,745.80	19,410,000
220201	Travels & Transport - General	70731	02101	12500900	350,000	315,000.00	350,000
22020102	Local Travel & Transport - Others	70731	02101	12500900	350,000	315,000.00	350,000
220202	Utilities - General	70731	02101	12500900	370,000	319,850.00	370,000
22020201	Electricity Charges	70731	02101	12500900	200,000	319,850.00	200,000
22020203	Internet Access Charges	70731	02101	12500900	20,000	-	20,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020204	Satellite Broadcasting Access Charges	70731	02101	12500900	100,000	-	100,000
22020205	Water Rates	70731	02101	12500900	50,000	-	50,000
220203	Materials & Supplies - General	70731	02101	12500900	5,800,000	4,400,068.91	5,800,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500900	500,000	216,400.00	500,000
22020305	Printing of Non Security Documents	70731	02101	12500900	100,000	-	100,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500900	5,000,000	4,183,668.91	5,000,000
22020309	Hospital Linens & Beddings	70731	02101	12500900	200,000	-	200,000
220204	Maintenance Services - General	70731	02101	12500900	3,250,000	5,682,080.00	8,850,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500900	150,000	52,700.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500900	500,000	-	-
22020403	Maintenance of Hospital Complex	70731	02101	12500900	1,000,000	1,528,700.00	3,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500900	300,000	-	300,000
22020405	Maintenance of Plants/Generators	70731	02101	12500900	300,000	241,150.00	400,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500900	1,000,000	3,859,530.00	5,000,000
220206	Other Services - General	70731	02101	12500900	750,000	1,131,100.00	1,350,000
22020601	Security Services	70731	02101	12500900	100,000	96,500.00	100,000
22020602	Cleaning & Fumigation Services	70731	02101	12500900	350,000	146,000.00	350,000
22020602	Hospital Cleaning Materials	70731	02101	12500900	300,000	888,600.00	900,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70731	02101	12500900	1,500,000	390,400.00	1,300,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500900	300,000	47,400.00	300,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500900	1,200,000	343,000.00	1,000,000
220209	Financial Charges - General	70731	02101	12500900	55,000	55,376.89	70,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500900	55,000	55,376.89	70,000
220210	Miscellaneous Expenses - General	70731	02101	12500900	820,000	688,870.00	1,320,000
22021001	Refreshment & Meals	70731	02101	12500900	500,000	688,870.00	1,000,000
22021003	Publicity & Advertisements	70731	02101	12500900	20,000	-	20,000
22021006	Postages & Courier Services	70731	02101	12500900	100,000	-	100,000
22021027	Audit Fees & Expenses	70731	02101	12500900	200,000	-	200,000

General Hospital, Nasarawa

Admin Code: 052110201200

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500900	-	-	4,500,000
2301	Fixed Assets purchased	70731	03101	12500900	-	-	4,500,000
230101	Purchase of Fixed Assets - General	70731	03101	12500900	-	-	4,500,000
23010112	Purchase of Hospital Equipment	70731	03101	12500900	-	-	1,500,000
23010112	Purchase of Office Equipment	70731	03101	12500900	-	-	1,500,000
23010112	Purchase of Office Furniture	70731	03101	12500900	-	-	1,500,000

Summary of Expenditures

Total Personnel Cost	6,500,000	5,806,460.94	7,500,000
Total Overhead Cost	12,895,000	12,982,745.80	19,410,000
Total Recurrent	19,395,000	18,789,206.74	26,910,000
Total Capital	-	-	4,500,000
Total Allocation	19,395,000	18,789,206.74	31,410,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Nassarawa-Eggon

Admin Code: 052110201300

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				23,470,000	15,136,438.45	24,404,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12501000	4,500,000	1,931,000.00	4,500,000
210101	Salaries and Wages	70731	02101	12501000	2,500,000	1,931,000.00	2,500,000
21010101	Salary	70731	02101	12501000	-	-	-
21010102	Wages	70731	02101	12501000	2,500,000	1,931,000.00	2,500,000
2102	Allowances and Social Contribution	70731	02101	12501000	2,000,000	-	2,000,000
210201	Allowances	70731	02101	12501000	2,000,000	-	2,000,000
21020101	Staff Bonus (PBF)	70731	02101	12501000	2,000,000	-	2,000,000
22	Other Recurrent Costs	70731	02101	12501000	18,970,000	13,205,438.45	19,904,000
2202	Overhead Costs	70731	02101	12501000	18,970,000	13,205,438.45	19,904,000
220201	Travels & Transport - General	70731	02101	12501000	1,500,000	1,265,850.00	1,600,000
22020101	Local Travel & Transport - Training	70731	02101	12501000	500,000	-	-
22020102	Local Travel & Transport - Others	70731	02101	12501000	1,000,000	1,265,850.00	1,600,000
220202	Utilities - General	70731	02101	12501000	1,950,000	1,281,100.00	1,750,000
22020201	Electricity Charges	70731	02101	12501000	1,000,000	730,100.00	1,000,000
22020203	Internet Access Charges	70731	02101	12501000	350,000	535,500.00	450,000
22020204	Satellite Broadcasting Access Charges	70731	02101	12501000	100,000	-	100,000
22020205	Water Rates	70731	02101	12501000	500,000	15,500.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70731	02101	12501000	3,800,000	3,173,740.00	3,800,000
22020301	Office Stationery/Computer Consumables	70731	02101	12501000	700,000	540,500.00	700,000
22020302	Books	70731	02101	12501000	500,000	35,000.00	500,000
22020305	Printing of Non Security Documents	70731	02101	12501000	300,000	115,500.00	300,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12501000	2,000,000	2,355,690.00	2,000,000
22020309	Hospital Linens & Beddings	70731	02101	12501000	300,000	127,050.00	300,000
220204	Maintenance Services - General	70731	02101	12501000	5,800,000	2,435,100.00	5,400,000
22020401	Maintenance of Motor Vehicles	70731	02101	12501000	800,000	958,600.00	1,500,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12501000	300,000	121,000.00	300,000
22020402	Maintenance of Household Furniture	70731	02101	12501000	400,000	-	300,000
22020403	Maintenance of Hospital Complex	70731	02101	12501000	2,000,000	136,000.00	1,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12501000	500,000	332,500.00	500,000
22020404	Maintenance of Hospital Equipment	70731	02101	12501000	800,000	324,300.00	800,000
22020405	Maintenance of Plants/Generators	70731	02101	12501000	1,000,000	562,700.00	1,000,000
220205	Training - General	70731	02101	12501000	500,000	290,000.00	500,000
22020501	Local Training	70731	02101	12501000	500,000	290,000.00	500,000
220206	Other Services - General	70731	02101	12501000	2,100,000	1,402,700.00	2,100,000
22020601	Security Services	70731	02101	12501000	100,000	-	100,000
22020602	Office Rent	70731	02101	12501000	300,000	190,000.00	300,000
22020605	Cleaning & Fumigation Services	70731	02101	12501000	200,000	141,200.00	200,000
22020306	Hospital Cleaning Materials	70731	02101	12501000	1,500,000	1,071,500.00	1,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70731	02101	12501000	1,750,000	2,760,250.00	3,400,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12501000	250,000	303,000.00	400,000
22020803	Plant/Generator Fuel Cost	70731	02101	12501000	1,500,000	2,457,250.00	3,000,000
220209	Financial Charges - General	70731	02101	12501000	20,000	26,208.45	24,000
22020901	Bank Charges (Other than Interest)	70731	02101	12501000	20,000	26,208.45	24,000
220210	Miscellaneous Expenses - General	70731	02101	12501000	1,550,000	570,490.00	1,330,000
22021001	Refreshment & Meals	70731	02101	12501000	600,000	397,190.00	600,000
22021002	Honorarium	70731	02101	12501000	500,000	171,000.00	300,000
22021003	Postages & Courier Services	70731	02101	12501000	50,000	2,300.00	30,000
22021006	Publicity & Advertisements	70731	02101	12501000	100,000	-	100,000
22021027	Audit Fees & Expenses	70731	02101	12501000	200,000	-	200,000
22021076	Burial Expenses	70731	02101	12501000	100,000	-	100,000

General Hospital, Nassarawa Eggon

Admin Code: 052110201300

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12501000	-	5,103,250.00	6,500,000
2301	Fixed Assets purchased	70731	03101	12501000	-	1,303,250.00	4,500,000
230101	Purchase of Fixed Assets - General	70731	03101	12501000	-	1,303,250.00	4,500,000
23010113	Purchase of Hospital Equipment	70731	03101	12501000	-	-	1,500,000
23010122	Purchase of Office Equipment	70731	03101	12501000	-	383,500.00	1,500,000
23010122	Purchase of Office Furniture	70731	03101	12501000	-	919,750.00	1,500,000
2302	Construction/Provision	70330	03101	12500800	-	3,800,000.00	2,000,000
230201	Construction/Provision of Fixed Assets - General	70330	03101	12500800	-	3,800,000.00	2,000,000
23020101	Construction of Call Duty Rooms	70330	03101	12500800	-	3,800,000.00	2,000,000

Summary of Expenditures

Total Personnel Cost	4,500,000	1,931,000.00	4,500,000
Total Overhead Cost	18,970,000	13,205,438.45	19,904,000
Total Recurrent	23,470,000	15,136,438.45	24,404,000
Total Capital	-	5,103,250.00	6,500,000
Total Allocation	23,470,000	20,239,688.45	30,904,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Obi

Admin Code: 052110201400

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				16,420,000	15,564,064.31	21,730,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12501100	3,500,000	3,670,000.00	6,000,000
210101	Salaries and Wages	70731	02101	12501100	2,500,000	3,670,000.00	5,000,000
21010102	Wages	70731	02101	12501100	2,500,000	3,670,000.00	5,000,000
2102	Allowances and Social Contribution	70731	02101	12501000	1,000,000	-	1,000,000
210201	Allowances	70731	02101	12501000	1,000,000	-	1,000,000
21020101	Staff Bonus (PBF)	70731	02101	12501000	1,000,000	-	1,000,000
22	Other Recurrent Costs	70731	02101	12501100	12,920,000	11,894,064.31	15,730,000
2202	Overhead Costs	70731	02101	12501100	12,920,000	11,894,064.31	15,730,000
220201	Travels & Transport - General	70731	02101	12501100	1,000,000	32,000.00	400,000
22020102	Local Travel & Transport - Others	70731	02101	12501100	1,000,000	32,000.00	400,000
220202	Utilities - General	70731	02101	12501100	500,000	338,500.00	750,000
22020201	Electricity Charges	70731	02101	12501100	250,000	300,000.00	500,000
22020203	Internet Access Charges	70731	02101	12501100	50,000	38,500.00	50,000
22020205	Water Rates	70731	02101	12501100	200,000	-	200,000
220203	Materials & Supplies - General	70731	02101	12501100	1,500,000	2,071,418.11	1,500,000
22020301	Office Stationery/Computer Consumables	70731	02101	12501100	600,000	433,800.00	600,000
22020305	Printing of Non Security Documents	70731	02101	12501100	200,000	-	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12501100	500,000	1,637,618.11	500,000
22020309	Hospital Linens & Beddings	70731	02101	12501100	200,000	-	200,000
220204	Maintenance Services - General	70731	02101	12501100	5,200,000	6,076,650.00	8,450,000
22020401	Maintenance of Motor Vehicles	70731	02101	12501100	800,000	296,950.00	800,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12501100	1,000,000	133,050.00	500,000
22020402	Maintenance of Household Furniture	70731	02101	12501100	400,000	129,000.00	400,000
22020403	Maintenance of Hospital Complex	70731	02101	12501100	1,000,000	2,701,500.00	3,000,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12501100	300,000	172,400.00	250,000
22020404	Maintenance of Hospital Equipment	70731	02101	12501100	1,000,000	1,647,650.00	2,800,000
22020405	Maintenance of Plants/Generators	70731	02101	12501100	700,000	996,100.00	700,000
220206	Other Services - General	70731	02101	12501100	910,000	738,500.00	1,460,000
22020601	Security Services	70731	02101	12501100	60,000	-	60,000
22020605	Cleaning & Fumigation Services	70731	02101	12501100	150,000	260,800.00	500,000
22020306	Hospital Cleaning Materials	70731	02101	12501100	700,000	477,700.00	900,000
220208	Fuel & Lubricants - General	70731	02101	12501100	1,900,000	2,453,900.00	2,000,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12501100	400,000	432,000.00	500,000
22020803	Plant/Generator Fuel Cost	70731	02101	12501100	1,500,000	2,021,900.00	1,500,000
220209	Financial Charges - General	70731	02101	12501100	10,000	12,196.20	20,000
22020901	Bank Charges (Other than Interest)	70731	02101	12501100	10,000	12,196.20	20,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220210	Miscellaneous Expenses - General	70731	02101	12501100	1,900,000	170,900.00	1,150,000
22021001	Refreshment & Meals	70731	02101	12501100	1,300,000	130,300.00	600,000
22021002	Honorarium	70731	02101	12501100	200,000	40,600.00	150,000
22021003	Publicity & Advertisements	70731	02101	12501100	100,000	-	100,000
22021006	Postages & Courier Services	70731	02101	12501100	100,000	-	100,000
22021027	Audit Fees & Expenses	70731	02101	12501100	200,000	-	200,000

General Hospital, Obi

Admin Code: 052110201400

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - July) 2018	Estimate 2020
23	Capital Expenditure	70731	03101	12501100	-	-	3,000,000
2301	Fixed Assets purchased	70731	03101	12501100	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12501100	-	-	3,000,000
23010113	Purchase of Hospital Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Furniture	70731	03101	12501000	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	3,500,000	3,670,000.00	6,000,000
Total Overhead Cost	12,920,000	11,894,064.31	15,730,000
Total Recurrent	16,420,000	15,564,064.31	21,730,000
Total Capital	-	-	3,000,000
Total Allocation	16,420,000	15,564,064.31	24,730,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Panda

Admin Code: 052110201500

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				6,490,000	3,523,633.54	7,105,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500402	1,300,000	1,400,000.00	2,100,000
210101	Salaries and Wages	70731	02101	12500402	1,000,000	750,000.00	1,200,000
21010101	Salary	70731	02101	12500402	-	-	-
21010102	Wages	70731	02101	12500402	1,000,000	750,000.00	1,200,000
2102	Allowances and Social Contribution	70731	02101	12500402	300,000	650,000.00	900,000
210201	Allowances	70731	02101	12500402	300,000	650,000.00	900,000
21020101	Staff Bonus (PBF)	70731	02101	12500402	300,000	650,000.00	900,000
22	Other Recurrent Costs	70731	02101	12500402	5,190,000	2,123,633.54	5,005,000
2202	Overhead Costs	70731	02101	12500402	5,190,000	2,123,633.54	5,005,000
220201	Travels & Transport - General	70731	02101	12500402	800,000	642,500.00	1,000,000
22020102	Local Travel & Transport - Others	70731	02101	12500402	800,000	642,500.00	1,000,000
220202	Utilities - General	70731	02101	12500402	350,000	90,000.00	350,000
22020201	Electricity Charges	70731	02101	12500402	200,000	90,000.00	200,000
22020204	Satelite Broadcasting Access Charges	70731	02101	12500402	100,000	-	100,000
22020205	Water Rates	70731	02101	12500402	50,000	-	50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70731	02101	12500402	1,450,000	186,170.00	950,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500402	200,000	134,200.00	200,000
22020305	Printing of Non Security Documents	70731	02101	12500402	100,000	51,970.00	100,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500402	1,000,000	-	500,000
22020309	Hospital Linens & Beddings	70731	02101	12500402	150,000	-	150,000
220204	Maintenance Services - General	70731	02101	12500402	1,400,000	473,150.00	1,250,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500402	100,000	50,000.00	100,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500402	100,000	-	100,000
22020403	Maintenance of Hospital Complex	70731	02101	12500402	500,000	9,400.00	300,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500402	100,000	-	100,000
22020405	Maintenance of Plants/Generators	70731	02101	12500402	300,000	251,750.00	300,000
22020406	Maintenance of Hospital Equipment	70731	02101	12500402	300,000	162,000.00	350,000
220206	Other Services - General	70731	02101	12500402	280,000	113,500.00	330,000
22020601	Security Services	70731	02101	12500402	70,000	-	70,000
22020605	Cleaning & Fumigation Services	70731	02101	12500402	60,000	-	60,000
22020306	Hospital Cleaning Materials	70731	02101	12500402	150,000	113,500.00	200,000
220208	Fuel & Lubricants - General	70731	02101	12500402	400,000	252,350.00	500,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500402	100,000	2,000.00	100,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500402	300,000	250,350.00	400,000
220209	Financial Charges - General	70731	02101	12500402	10,000	19,813.54	25,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500402	10,000	19,813.54	25,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220210	Miscellaneous Expenses - General	70731	02101	12500402	500,000	346,150.00	600,000
22021001	Refreshment & Meals	70731	02101	12500402	200,000	209,510.00	400,000
22021002	Honorarium	70731	02101	12500402	100,000	136,640.00	-
22021006	Publicity & Advertisements	70731	02101	12500402	100,000	-	100,000
22021076	Burial Expenses	70731	02101	12500402	100,000	-	100,000

General Hospital, Panda

Admin Code: 052110201500

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12500402	-	-	3,000,000
2301	Fixed Assets purchased	70731	03101	12500402	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12500402	-	-	3,000,000
23010113	Purchase of Hospital Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Furniture	70731	03101	12501000	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	1,300,000	1,400,000.00	2,100,000
Total Overhead Cost	5,190,000	2,123,633.54	5,005,000
Total Recurrent	6,490,000	3,523,633.54	7,105,000
Total Capital	-	-	3,000,000
Total Allocation	6,490,000	3,523,633.54	10,105,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Toto

Admin Code: 052110201600

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				9,955,000	9,877,354.48	14,900,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12501200	2,600,000	3,570,800.00	5,200,000
210101	Salaries and Wages	70731	02101	12501200	2,000,000	2,920,800.00	4,500,000
21010102	Wages	70731	02101	12501200	2,000,000	2,920,800.00	4,500,000
2102	Allowances and Social Contribution	70731	02101	12501200	600,000	650,000.00	700,000
210201	Allowances	70731	02101	12501200	600,000	650,000.00	700,000
21020102	Staff Bonus (PBF)	70731	02101	12501200	600,000	650,000.00	700,000
22	Other Recurrent Costs	70731	02101	12501200	7,355,000	6,306,554.48	9,700,000
2202	Overhead Costs	70731	02101	12501200	7,355,000	6,306,554.48	9,700,000
220201	Travels & Transport - General	70731	02101	12501200	600,000	443,000.00	600,000
22020102	Local Travel & Transport - Others	70731	02101	12501200	600,000	443,000.00	600,000
220202	Utilities - General	70731	02101	12501200	700,000	134,920.00	500,000
22020201	Electricity Charges	70731	02101	12501200	250,000	50,520.00	250,000
22020203	Internet Access Charges	70731	02101	12501200	100,000	78,400.00	100,000
22020204	Satellite Broadcasting Access Charges	70731	02101	12501200	100,000	-	-
22020205	Water Rates	70731	02101	12501200	250,000	6,000.00	150,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70731	02101	12501200	1,300,000	1,323,515.00	1,600,000
22020301	Office Stationery/Computer Consumables	70731	02101	12501200	150,000	109,270.00	150,000
22020305	Printing of Non Security Documents	70731	02101	12501200	150,000	82,180.00	150,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12501200	700,000	1,112,065.00	1,100,000
22020309	Hospital Linens & Beddings	70731	02101	12501200	300,000	20,000.00	200,000
220204	Maintenance Services - General	70731	02101	12501200	2,500,000	2,487,395.00	3,900,000
22020401	Maintenance of Motor Vehicles	70731	02101	12501200	200,000	18,600.00	200,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12501200	300,000	102,100.00	300,000
22020402	Maintenance of Household Furniture	70731	02101	12501200	300,000	173,400.00	300,000
22020403	Maintenance of Hospital Complex	70731	02101	12501200	500,000	1,220,730.00	1,500,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12501200	100,000	-	100,000
22020404	Maintenance of Hospital Equipment	70731	02101	12501200	200,000	607,200.00	700,000
22020405	Maintenance of Plants/Generators	70731	02101	12501200	900,000	365,365.00	800,000
220206	Other Services - General	70731	02101	12501200	630,000	378,210.00	670,000
22020601	Security Services	70731	02101	12501200	150,000	35,000.00	150,000
22020605	Cleaning & Fumigation Services	70731	02101	12501200	80,000	65,600.00	120,000
22020306	Hospital Cleaning Materials	70731	02101	12501200	400,000	277,610.00	400,000
220208	Fuel & Lubricants - General	70731	02101	12501200	850,000	1,044,960.00	1,650,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12501200	150,000	26,960.00	150,000
22020803	Plant/Generator Fuel Cost	70731	02101	12501200	700,000	1,018,000.00	1,500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70731	02101	12501200	15,000	13,354.48	20,000
22020901	Bank Charges (Other than Interest)	70731	02101	12501200	15,000	13,354.48	20,000
220210	Miscellaneous Expenses - General	70731	02101	12501200	760,000	481,200.00	760,000
22021001	Refreshment & Meals	70731	02101	12501200	400,000	481,200.00	400,000
22021003	Publicity & Advertisements	70731	02101	12501200	100,000	-	100,000
22021006	Postages & Courier Services	70731	02101	12501200	60,000	-	60,000
22021027	Audit Fee & Expenses	70731	02101	12501200	200,000	-	200,000
22021076	Burial Expenses	70731	02101	12501200	100,000	-	100,000

General Hospital, Toto

Admin Code: 052110201600

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12501200	-	-	3,000,000
2301	Fixed Assets purchased	70731	03101	12501200	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12501200	-	-	3,000,000
23010113	Purchase of Hospital Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Furniture	70731	03101	12501000	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	2,600,000	3,570,800.00	5,200,000
Total Overhead Cost	7,355,000	6,306,554.48	9,700,000
Total Recurrent	9,955,000	9,877,354.48	14,900,000
Total Capital	-	-	3,000,000
Total Allocation	9,955,000	9,877,354.48	17,900,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Uke

Admin Code: 052110201700

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				11,090,000	7,618,826.03	12,820,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500403	2,000,000	920,000.00	2,000,000
210101	Salaries and Wages	70731	02101	12500403	1,500,000	920,000.00	1,500,000
21010101	Salary	70731	02101	12500403	-	-	-
21010102	Wages	70731	02101	12500403	1,500,000	920,000.00	1,500,000
2102	Allowances and Social Contribution	70731	02101	12500403	500,000	-	500,000
210201	Allowances	70731	02101	12500403	500,000	-	500,000
21020101	Staff Bonus (PBF)	70731	02101	12500403	500,000	-	500,000
22	Other Recurrent Costs	70731	02101	12500403	9,090,000	6,698,826.03	10,820,000
2202	Overhead Costs	70731	02101	12500403	9,090,000	6,698,826.03	10,820,000
220201	Travels & Transport - General	70731	02101	12500403	1,000,000	959,400.00	1,000,000
22020102	Local Travel & Transport - Others	70731	02101	12500403	1,000,000	959,400.00	1,000,000
220202	Utilities - General	70731	02101	12500403	530,000	421,500.00	730,000
22020201	Electricity Charges	70731	02101	12500403	300,000	150,000.00	300,000
22020203	Internet Access Charges	70731	02101	12500403	200,000	271,500.00	400,000
22020205	Water Rates	70731	02101	12500403	30,000	-	30,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70731	02101	12500403	1,220,000	878,420.00	1,400,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500403	300,000	437,800.00	480,000
22020302	Books	70731	02101	12500403	20,000	4,500.00	20,000
22020305	Printing of Non Security Documents	70731	02101	12500403	200,000	161,120.00	200,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500403	500,000	275,000.00	500,000
22020309	Hospital Linens & Beddings	70731	02101	12500403	200,000	-	200,000
220204	Maintenance Services - General	70731	02101	12500403	2,950,000	1,898,030.00	3,850,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500403	150,000	61,030.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500403	700,000	1,761,500.00	2,000,000
22020402	Maintenance of Household Furniture	70731	02101	12500403	400,000	-	300,000
22020403	Maintenance of Hospital Complex	70731	02101	12500403	800,000	50,000.00	500,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500403	200,000	-	200,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500403	400,000	-	400,000
22020405	Maintenance of Plants/Generators	70731	02101	12500403	300,000	25,500.00	300,000
220206	Other Services - General	70731	02101	12500403	1,100,000	351,300.00	950,000
22020601	Security Services	70731	02101	12500403	100,000	-	100,000
22020602	Office Rent	70731	02101	12500403	350,000	100,000.00	200,000
22020605	Cleaning & Fumigation Services	70731	02101	12500403	50,000	-	50,000
22020606	Hospital Cleaning Materials	70731	02101	12500403	600,000	251,300.00	600,000
220208	Fuel & Lubricants - General	70731	02101	12500403	1,000,000	1,191,200.00	1,500,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500403	300,000	375,300.00	500,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500403	700,000	815,900.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70731	02101	12500403	40,000	18,826.03	40,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500403	40,000	18,826.03	40,000
220210	Miscellaneous Expenses - General	70731	02101	12500403	1,250,000	980,150.00	1,350,000
22021001	Refreshment & Meals	70731	02101	12500403	700,000	754,150.00	800,000
22021002	Honorarium	70731	02101	12500403	100,000	-	100,000
22021003	Publicity & Advertisements	70731	02101	12500403	100,000	-	100,000
22021006	Postages & Courier Services	70731	02101	12500403	80,000	226,000.00	80,000
22021027	Audit Fee & Expenses	70731	02101	12500403	200,000	-	200,000
22021076	Burial Expenses	70731	02101	12500403	70,000	-	70,000

General Hospital, Uke

Admin Code: 052110201700

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12501200	-	-	3,000,000
2301	Fixed Assets purchased	70731	03101	12501200	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12501200	-	-	3,000,000
23010113	Purchase of Hospital Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Furniture	70731	03101	12501000	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	2,000,000	920,000.00	2,000,000
Total Overhead Cost	<u>9,090,000</u>	<u>6,698,826.03</u>	<u>10,820,000</u>
Total Recurrent	11,090,000	7,618,826.03	12,820,000
Total Capital	<u>-</u>	<u>-</u>	<u>3,000,000</u>
Total Allocation	<u>11,090,000</u>	<u>7,618,826.03</u>	<u>15,820,000</u>

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Umaisha

Admin Code: 052110201800

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				5,380,000	1,614,044.94	5,150,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12500201	1,300,000	670,000.00	1,300,000
210101	Salaries and Wages	70731	02101	12500201	1,000,000	670,000.00	1,000,000
21010101	Salary	70731	02101	12500201	-	-	-
21010102	Wages	70731	02101	12500201	1,000,000	670,000.00	1,000,000
2102	Allowances and Social Contribution	70731	02101	12500201	300,000	-	300,000
210201	Allowances	70731	02101	12500201	300,000	-	300,000
21020101	Staff Bonus (PBF)	70731	02101	12500201	300,000	-	300,000
22	Other Recurrent Costs	70731	02101	12500201	4,080,000	944,044.94	3,850,000
2202	Overhead Costs	70731	02101	12500201	4,080,000	944,044.94	3,850,000
220201	Travels & Transport - General	70731	02101	12500201	500,000	106,000.00	300,000
22020102	Local Travel & Transport - Others	70731	02101	12500201	500,000	106,000.00	300,000
220202	Utilities - General	70731	02101	12500201	350,000	22,500.00	350,000
22020201	Electricity Charges	70731	02101	12500201	100,000	-	100,000
22020203	Internet Access Charges	70731	02101	12500201	100,000	22,500.00	100,000
22020204	Satelite Broadcasting Access Charges	70731	02101	12500201	100,000	-	100,000
22020205	Water Rates	70731	02101	12500201	50,000	-	50,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70731	02101	12500201	1,350,000	178,300.00	850,000
22020301	Office Stationery/Computer Consumables	70731	02101	12500201	200,000	20,000.00	200,000
22020305	Printing of Non Security Documents	70731	02101	12500201	50,000	10,300.00	50,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12500201	1,000,000	148,000.00	500,000
22020309	Hospital Linens & Beddings	70731	02101	12500201	100,000	-	100,000
220204	Maintenance Services - General	70731	02101	12500201	830,000	145,400.00	830,000
22020401	Maintenance of Motor Vehicles	70731	02101	12500201	80,000	7,500.00	80,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12500201	100,000	-	100,000
22020402	Maintenance of Household Furniture	70731	02101	12500201	100,000	-	100,000
22020403	Maintenance of Hospital Complex	70731	02101	12500201	200,000	41,900.00	200,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12500201	50,000	-	50,000
22020404	Maintenance of Hospital Equipment	70731	02101	12500201	200,000	42,000.00	200,000
22020405	Maintenance of Plants/Generators	70731	02101	12500201	100,000	54,000.00	100,000
220206	Other Services - General	70731	02101	12500201	260,000	244,000.00	730,000
22020601	Security Services	70731	02101	12500201	30,000	-	300,000
22020605	Cleaning & Fumigation Services	70731	02101	12500201	30,000	36,000.00	30,000
22020306	Hospital Cleaning Materials	70731	02101	12500201	200,000	208,000.00	400,000
220208	Fuel & Lubricants - General	70731	02101	12500201	580,000	226,500.00	580,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12500201	80,000	8,000.00	80,000
22020803	Plant/Generator Fuel Cost	70731	02101	12500201	500,000	218,500.00	500,000
220209	Financial Charges - General	70731	02101	12500201	10,000	2,344.94	10,000
22020901	Bank Charges (Other than Interest)	70731	02101	12500201	10,000	2,344.94	10,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220210	Miscellaneous Expenses - General	70731	02101	12500201	200,000	19,000.00	200,000
22021001	Refreshment & Meals	70731	02101	12500201	100,000	19,000.00	100,000
22021003	Publicity & Advertisements	70731	02101	12500201	50,000	-	50,000
22021006	Postages & Courier Services	70731	02101	12500201	50,000	-	50,000

General Hospital, Umaisha

Admin Code: 052110201800

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12501200	-	175,000.00	3,000,000
2301	Fixed Assets purchased	70731	03101	12501200	-	175,000.00	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12501200	-	175,000.00	3,000,000
23010113	Purchase of Hospital Equipment	70731	03101	12501000	-	175,000.00	1,000,000
23010122	Purchase of Office Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Furniture	70731	03101	12501000	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	1,300,000	670,000.00	1,300,000
Total Overhead Cost	4,080,000	944,044.94	3,850,000
Total Recurrent	5,380,000	1,614,044.94	5,150,000
Total Capital	-	175,000	3,000,000
Total Allocation	5,380,000	1,789,044.94	8,150,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Wamba

Admin Code: 052110201900

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				16,330,000	14,961,755.07	23,020,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70731	02101	12501300	3,400,000	4,136,581.00	5,200,000
210101	Salaries and Wages	70731	02101	12501300	3,400,000	3,516,000.00	4,000,000
21010101	Salary	70731	02101	12501300	-	-	-
21010102	Wages	70731	02101	12501300	3,400,000	3,516,000.00	4,000,000
2102	Allowances and Social Contribution	70731	02101	12501300	-	620,581.00	1,200,000
210201	Allowances	70731	02101	12501300	-	620,581.00	1,200,000
21020101	Staff Bonus (PBF)	70731	02101	12501300	-	620,581.00	1,200,000
22	Other Recurrent Costs	70731	02101	12501300	12,930,000	10,825,174.07	17,820,000
2202	Overhead Costs	70731	02101	12501300	12,930,000	10,825,174.07	17,820,000
220201	Travels & Transport - General	70731	02101	12501300	1,500,000	1,226,050.00	1,500,000
22020102	Local Travel & Transport - Others	70731	02101	12501300	1,500,000	1,226,050.00	1,500,000
220202	Utilities - General	70731	02101	12501300	1,280,000	726,800.00	1,230,000
22020201	Electricity Charges	70731	02101	12501300	1,000,000	696,800.00	1,000,000
22020203	Internet Access Charges	70731	02101	12501300	80,000	-	80,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020204	Satelite Broadcasting Access Charges	70731	02101	12501300	100,000	-	100,000
22020205	Water Rates	70731	02101	12501300	100,000	30,000.00	50,000
220203	Materials & Supplies - General	70731	02101	12501300	2,850,000	2,326,870.00	3,050,000
22020301	Office Stationery/Computer Consumables	70731	02101	12501300	500,000	489,900.00	600,000
22020302	Books	70731	02101	12501300	50,000	94,000.00	150,000
22020305	Printing of Non Security Documents	70731	02101	12501300	200,000	122,000.00	200,000
22020307	Drugs/Laboratory/Medical Supplies	70731	02101	12501300	2,000,000	1,468,470.00	2,000,000
22020309	Hospital Linens & Beddings	70731	02101	12501300	100,000	152,500.00	100,000
220204	Maintenance Services - General	70731	02101	12501300	2,900,000	2,270,900.00	6,400,000
22020401	Maintenance of Motor Vehicles	70731	02101	12501300	150,000	115,000.00	150,000
22020402	Maintenance of Office Furniture & Fittings	70731	02101	12501300	200,000	80,000.00	200,000
22020402	Maintenance of Household Furnitures	70731	02101	12501300	150,000	-	150,000
22020403	Maintenance of Hospital Complex	70731	02101	12501300	1,000,000	832,400.00	700,000
22020404	Maintenance of Office/IT Equipment	70731	02101	12501300	200,000	592,500.00	4,000,000
22020404	Maintenance of Hospital Equipment	70731	02101	12501300	1,000,000	438,000.00	1,000,000
22020405	Maintenance of Plants/Generators	70731	02101	12501300	200,000	213,000.00	200,000
220206	Other Services - General	70731	02101	12501300	900,000	1,400,150.00	1,700,000
22020601	Security Services	70731	02101	12501300	200,000	176,000.00	200,000
22020605	Cleaning & Fumigation Services	70731	02101	12501300	200,000	869,150.00	1,000,000
22020606	Hospital Cleaning Materials	70731	02101	12501300	500,000	355,000.00	500,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70731	02101	12501300	1,900,000	1,812,600.00	2,350,000
22020801	Motor Vehicle Fuel Cost	70731	02101	12501300	400,000	370,100.00	650,000
22020803	Plant/Generator Fuel Cost	70731	02101	12501300	1,500,000	1,442,500.00	1,700,000
220209	Financial Charges - General	70731	02101	12501300	50,000	27,504.07	40,000
22020901	Bank Charges (Other than Interest)	70731	02101	12501300	50,000	27,504.07	40,000
220210	Miscellaneous Expenses - General	70731	02101	12501300	1,550,000	1,034,300.00	1,550,000
22021001	Refreshment & Meals	70731	02101	12501300	1,000,000	846,300.00	1,000,000
22021003	Publicity & Advertisements	70731	02101	12501300	100,000	-	100,000
22021006	Postages & Courier Services	70731	02101	12501300	250,000	188,000.00	250,000
22021027	Audit Fees & Expenses	70731	02101	12501300	100,000	-	100,000
22021076	Burial Expenses	70731	02101	12501300	100,000	-	100,000

General Hospital, Wamba

Admin Code: 052110201900

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
23	Capital Expenditure	70731	03101	12501200	-	-	3,000,000
2301	Fixed Assets purchased	70731	03101	12501200	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70731	03101	12501200	-	-	3,000,000
23010113	Purchase of Hospital Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Equipment	70731	03101	12501000	-	-	1,000,000
23010122	Purchase of Office Furniture	70731	03101	12501000	-	-	1,000,000

Summary of Expenditures

Total Personnel Cost	3,400,000	4,136,581.00	5,200,000
Total Overhead Cost	12,930,000	10,825,174.07	17,820,000
Total Recurrent	16,330,000	14,961,755.07	23,020,000
Total Capital	-	-	3,000,000
Total Allocation	16,330,000	14,961,755.07	26,020,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

School of Nursing & Midwifery

Admin Code: 052110400100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				27,990,000	11,641,600.00	26,980,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70760	02101	12500800	-	-	-
210101	Salaries and Wages	70760	02101	12500800	-	-	-
21010101	Salary	70760	02101	12500800	-	-	-
22	Other Recurrent Costs	70760	02101	12500800	27,990,000	11,641,600.00	26,980,000
2202	Overhead Costs	70760	02101	12500800	27,990,000	11,641,600.00	26,980,000
220201	Travels & Transport - General	70760	02101	12500800	800,000	397,500.00	800,000
22020101	Local Travel & Transport -Training	70760	02101	12500800	300,000	198,000.00	300,000
22020102	Local Travel & Transport - Others	70760	02101	12500800	500,000	199,500.00	500,000
220202	Utilities - General	70760	02101	12500800	200,000	200,000.00	200,000
22020203	Internet Access Charges	70760	02101	12500800	200,000	200,000.00	200,000
220203	Materials & Supplies - General	70760	02101	12500800	6,370,000	1,428,100.00	3,950,000
22020301	Office Stationary/ Computer Consumables	70760	02101	12500800	600,000	431,100.00	700,000
22020302	Books	70760	02101	12500800	100,000	49,000.00	100,000
22020303	Newspapers	70760	02101	12500800	120,000	92,000.00	100,000
22020305	Printing of Non Security Documents	70760	02101	12500800	350,000	300,000.00	350,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020306	Printing of Security Documents	70760	02101	12500800	200,000	200,000.00	200,000
22020307	First Aid Drugs & Consumables	70760	02101	12500800	5,000,000	356,000.00	2,500,000
220204	Maintenance Services - General	70760	02101	12500800	5,450,000	3,946,900.00	5,100,000
22020401	Maintenance of Motor Vehicles	70760	02101	12500800	500,000	349,700.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70760	02101	12500800	150,000	26,600.00	150,000
22020402	Maintenance of School Furniture & Fittings	70760	02101	12500800	3,000,000	2,500,000.00	2,800,000
22020403	Maintenance of School Buildings	70760	02101	12500800	500,000	308,400.00	400,000
22020403	Maintenance of Hostels	70760	02101	12500800	500,000	345,000.00	400,000
22020404	Maintenance of Office /IT Equipment	70760	02101	12500800	400,000	250,000.00	500,000
22020405	Maintenance of Plants/Generators	70760	02101	12500800	300,000	89,000.00	200,000
22020419	Maintenance of Borehole	70760	02101	12500800	100,000	78,200.00	150,000
220205	Training - General	70760	02101	12500800	200,000	163,000.00	200,000
22020501	Local Training	70760	02101	12500800	200,000	163,000.00	200,000
220206	Other Services - General	70760	02101	12500800	460,000	157,000.00	450,000
22020601	Security Services	70760	02101	12500800	400,000	90,000.00	400,000
22020605	Cleaning & Fumigation Services	70760	02101	12500800	60,000	67,000.00	50,000
220208	Fuel & Lubricants - General	70760	02101	12500800	1,700,000	1,756,700.00	1,800,000
22020801	Motor Vehicle Fuel Cost	70760	02101	12500800	1,200,000	1,253,200.00	1,500,000
22020803	Plant/Generator Fuel Cost	70760	02101	12500800	500,000	503,500.00	300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Fuel & Lubricants - General	70760	02101	12500800	10,000	12,364.50	10,000
22020901	Bank Charges & Commission	70760	02101	12500800	10,000	12,364.50	10,000
220210	Miscellaneous Expenses - General	70760	02101	12500800	12,800,000	3,592,400.00	14,470,000
22021001	Refreshment & Meals	70760	02101	12500800	500,000	223,100.00	300,000
22021002	Honorarium	70760	02101	12500800	500,000	498,000.00	600,000
22021003	Publicity & Advertisements	70760	02101	12500800	150,000	150,000.00	100,000
22021006	Postages & Courier Services	70760	02101	12500800	50,000	9,100.00	20,000
22021007	Staff Welfare	70760	02101	12500800	200,000	198,200.00	250,000
22021027	Audit Fees & Expenses	70760	02101	12500800	500,000	500,000.00	500,000
22021052	Heads of SON Conference	70760	02101	12500800	600,000	120,000.00	600,000
22021072	Examination Expenses	70760	02101	12500800	500,000	124,000.00	600,000
22021073	Accreditation Materials & Expenses	70760	02101	12500800	8,300,000	270,000.00	10,000,000
22021073	Nursing & Midwifery Council Assessment Fee	70760	02101	12500800	1,500,000	1,500,000.00	1,500,000

School of Nursing & Midwifery

Admin Code: 052110400100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70760	03101	12500800	-	-	8,000,000
2301	Fixed Assets purchased	70760	03101	12500800	-	-	3,000,000
230101	Purchase of Fixed Assets - General	70760	03101	12500800	-	-	3,000,000
22020307	Purchase of Drugs	70760	03101	12500800	-	-	3,000,000
2302	Construction/Provision	70760	03101	12500800	-	-	5,000,000
230201	Construction/Provision of Fixed Assets - General	70760	03101	12500800	-	-	5,000,000
23020106	Construction of Sick Bay	70760	03101	12500800	-	-	5,000,000

Summary of Expenditures

Total Personnel Cost	-	-	-
Total Overhead Cost	27,990,000	11,641,600.00	26,980,000
Total Recurrent	27,990,000	11,641,600.00	26,980,000
Total Capital	-	-	8,000,000
Total Allocation	27,990,000	11,641,600.00	34,980,000

Accounting Officer

Permanent Secretary

Ministry of Health

School of Health Technology

Admin Code: 052110600100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				47,624,000	5,854,001.74	21,404,000
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70760	02101	12500600	10,000,000	1,141,000.00	1,000,000
210101	Salaries and Wages	70760	02101	12500600	-	-	-
21010101	Salary	70760	02101	12500600	-	-	-
2102	Allowances and Social Contribution	70731	02101	12501300	10,000,000	1,141,000.00	1,000,000
210201	Allowances	70731	02101	12501300	10,000,000	1,141,000.00	1,000,000
21020101	Allowances for Volunteer Teaching Staff	70731	02101	12501300	10,000,000	1,141,000.00	1,000,000
22	Other Recurrent Costs	70760	02101	12500600	37,624,000	4,713,001.74	20,404,000
2202	Overhead Costs	70760	02101	12500600	37,624,000	4,713,001.74	20,404,000
220201	Travels & Transport - General	70760	02101	12500600	500,000	65,000.00	400,000
22020101	Local Travel & Transport -Training	70760	02101	12500600	200,000	-	200,000
22020102	Local Travel & Transport - Others	70760	02101	12500600	300,000	65,000.00	200,000
220202	Utilities - General	70760	02101	12500600	450,000	-	300,000
22020201	Electricity Charges	70760	02101	12500600	350,000	-	200,000
22020205	Water Rates	70760	02101	12500600	100,000	-	100,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220203	Materials & Supplies - General	70760	02101	12500600	3,450,000	73,000.00	1,650,000
22020301	Office Stationery/Computer Consumables	70760	02101	12500600	300,000	37,000.00	300,000
22020302	Books	70760	02101	12500600	400,000	30,000.00	300,000
22020303	Newspapers	70760	02101	12500600	-	-	-
22020305	Printing of Non Security Documents	70760	02101	12500600	150,000	-	150,000
22020306	Printing of Security Documents	70760	02101	12500600	-	-	-
22020307	First Aid Drugs & Consumables	70760	02101	12500600	600,000	-	400,000
22020310	Teaching Aids & Instructional Materials	70760	02101	12500600	2,000,000	6,000.00	500,000
220204	Maintenance Services - General	70760	02101	12500600	7,800,000	185,000.00	4,800,000
22020401	Maintenance of Motor Vehicles	70760	02101	12500600	1,000,000	40,000.00	500,000
22020402	Maintenance of Office Furniture & Fittings	70760	02101	12500600	400,000	13,000.00	400,000
22020403	Maintenance of Academic Buildings	70760	02101	12500600	400,000	-	400,000
22020403	Maintenance of Administrative Buildings	70760	02101	12500600	300,000	22,000.00	300,000
22020403	Maintenance of Students' Hostels	70760	02101	12500600	1,500,000	20,000.00	1,000,000
22020404	Maintenance of Office /IT Equipment	70760	02101	12500600	1,000,000	-	500,000
22020405	Maintenance of Plants/Generators	70760	02101	12500600	200,000	-	200,000
22020422	Maintenance of Electricity	70760	02101	12500600	3,000,000	90,000.00	1,500,000
220205	Training - General	70760	02101	12500600	200,000	60,000.00	200,000
22020501	Local Training	70760	02101	12500600	200,000	60,000.00	200,000
220206	Other Services - General	70760	02101	12500600	200,000	40,000.00	160,000
22020601	Security Services	70760	02101	12500600	100,000	20,000.00	100,000
22020605	Cleaning & Fumigation Services	70760	02101	12500600	100,000	20,000.00	60,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70760	02101	12500600	450,000	120,500.00	450,000
22020801	Motor Vehicle Fuel Cost	70760	02101	12500600	250,000	70,500.00	250,000
22020803	Plant/Generator Fuel Cost	70760	02101	12500600	200,000	50,000.00	200,000
220209	Fuel & Lubricants - General	70760	02101	12500600	4,000	3,698.74	4,000
22020901	Bank Charges & Commission	70760	02101	12500600	4,000	3,698.74	4,000
220210	Miscellaneous Expenses - General	70760	02101	12500600	24,570,000	4,165,803.00	12,440,000
22021001	Refreshment & Meals	70760	02101	12500600	100,000	61,500.00	100,000
22021002	Honorarium	70760	02101	12500600	600,000	95,000.00	300,000
22021003	Publicity & Advertisements	70760	02101	12500600	200,000	-	100,000
22021006	Postages & Courier Services	70760	02101	12500600	70,000	-	40,000
22021026	Audit Fees & Expenses	70760	02101	12500600	600,000	200,000.00	600,000
22021051	General Studies Units	70760	02101	12500600	-	-	-
22021051	Continuous Education Unit	70760	02101	12500600	-	-	-
22021069	Nutritional Activities	70760	02101	12500600	3,500,000	5,000.00	1,500,000
22021072	Examinations & Records Expenses	70760	02101	12500600	1,500,000	170,000.00	1,000,000
22021073	Accreditation Materials/Expenses of 6 Regulatory Bodies	70760	02101	12500600	11,000,000	3,210,000.00	5,000,000
22021124	Admission Processes	70760	02101	12500600	3,000,000	28,000.00	3,000,000
22021124	Staff Welfare	70760	02101	12500600	4,000,000	396,303.00	800,000

School of Health Technology

Admin Code: 052110600100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70760	03101	12500600	35,000,000	-	27,000,000
230101	Purchase of Fixed Assets - General	70760	03101	12500600	30,000,000	-	27,000,000
23010113	Purchase of Computers	70760	03101	12500600	-	-	-
23010115	Purchase of Photocopy Machine	70760	03101	12500600	-	-	-
23010119	Purchase of Generating Plant (Mikano)	70760	03101	12500600	5,000,000	-	2,000,000
23010122	Purchase of Public Health Laboratory Equipment	70760	03101	12500600	15,000,000	-	15,000,000
23010122	Purchase of Clinical Equipment & Essential Drugs	70760	03101	12500600	10,000,000	-	10,000,000
23010122	Anatomical Models for Clinical Demonstration	70760	03101	12500600	-	-	-
23010122	Equipping of School Demonstration Clinic	70760	03101	12500600	-	-	-
23010122	Purchase of General Science Laboratory Equipment	70760	03101	12500600	-	-	-
23010152	Purchase of Nutrition & Dietetic Kitchen Equipment	70760	03101	12500600	-	-	-
2302	Construction/Provision	70560	03101	12500800	-	-	-
230201	Construction/Provision of Fixed Assets - General	70560	03101	12500800	-	-	-
23020118	Establishment of Public Health Museum	70760	03101	12500600	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70560	03101	12500800	5,000,000	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70560	03101	12500800	5,000,000	-	-
23030113	Rehabilitation of Access Road	70560	03101	12500800	5,000,000	-	-

Summary of Expenditures

Total Personnel Cost	10,000,000	1,141,000.00	1,000,000
Total Overhead Cost	<u>37,624,000</u>	<u>4,713,001.74</u>	<u>20,404,000</u>
Total Recurrent	47,624,000	5,854,001.74	21,404,000
Total Capital	<u>35,000,000</u>	<u>-</u>	<u>27,000,000</u>
Total Allocation	<u>82,624,000</u>	<u>5,854,001.74</u>	<u>48,404,000</u>

Accounting Officer

Permanent Secretary

Ministry of Health

Ministry of Environment & Natural Resources

Admin Code: 053500100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				147,645,767	71,752,155.38	170,232,767
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70560	02101	12500800	33,478,767	28,843,936.88	34,478,767
210101	Salaries and Wages	70560	02101	12500800	33,478,767	28,843,936.88	34,478,767
21010101	Salaries	70560	02101	12500800	33,478,767	28,843,936.88	34,478,767
22	Other Recurrent Cost	70560	02101	12500800	114,167,000	42,908,218.50	135,754,000
2202	Overhead Cost	70560	02101	12500800	114,167,000	42,908,218.50	135,754,000
220201	Travels & Transport - General	70560	02101	12500800	4,000,000	1,354,800.00	2,500,000
22020101	Local Travel & Transport - Training	70560	02101	12500800	1,500,000	537,000.00	1,000,000
22020102	Local Travel & Transport - Others	70560	02101	12500800	2,500,000	817,800.00	1,500,000
220202	Utilities - General	70560	02101	12500800	150,000	65,000.00	150,000
22020203	Internet Access Charges	70560	02101	12500800	-	-	-
22020204	Satelite Broadcasting Access Charges	70560	02101	12500800	150,000	65,000.00	150,000
22020205	Water Rate	70560	02101	12500800	-	-	-
220203	Materials & Supplies - General	70560	02101	12500800	2,380,000	1,908,800.00	2,500,000
22020301	Office Stationery/Computer Consumables	70560	02101	12500800	1,500,000	1,633,000.00	1,500,000
22020303	Newspapers	70560	02101	12500800	80,000	125,800.00	200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020305	Printing of Non Security Documents	70560	02101	12500800	500,000	150,000.00	500,000
22020305	Printing of Forestry & Wildlife Laws	70560	02101	12500800	300,000	-	300,000
220204	Maintenance Services - General	70560	02101	12500800	3,300,000	2,180,236.00	3,200,000
22020401	Maintenance of Motor Vehicles	70560	02101	12500800	1,000,000	1,007,100.00	1,000,000
22020402	Maintenance of Office Furniture & Fittings	70560	02101	12500800	400,000	311,912.00	400,000
22020403	Maintenance of Office Complex	70560	02101	12500800	800,000	30,000.00	800,000
22020404	Maintenance of Office/IT Equipment	70560	02101	12500800	300,000	368,724.00	300,000
22020405	Maintenance of Plants/Generators	70560	02101	12500800	500,000	462,500.00	500,000
22020414	Forest Plantation Maintenance	70560	02101	12500800	300,000	-	200,000
220205	Training - General	70560	02101	12500800	3,500,000	-	3,500,000
22020501	Local Training	70560	02101	12500800	500,000	-	500,000
22020501	Training on the Use of Mining Equipment	70560	02101	12500800	1,500,000	-	1,500,000
22020502	International Training	70560	02101	12500800	1,500,000	-	1,500,000
220206	Other Services - General	70560	02101	12500800	80,000	10,000.00	60,000
22020601	Security Services	70560	02101	12500800	30,000	-	30,000
22020605	Cleaning & Fumigation Services	70560	02101	12500800	50,000	10,000.00	30,000
220207	Consulting & Professional Services - General	70560	02101	12500800	-	-	1,200,000
22020701	Consultancy Services/Agent Service Fees	70560	02101	12500800	-	-	1,200,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220208	Fuel & Lubricants - General	70560	02101	12500800	4,100,000	2,771,000.00	3,200,000
22020801	Motor Vehicle Fuel Cost	70560	02101	12500800	3,500,000	2,338,500.00	2,500,000
22020803	Plant/Generator Fuel Cost	70560	02101	12500800	600,000	432,500.00	700,000
220209	Financial Charges - General	70560	02101	12500800	7,000	982.50	4,000
22020901	Bank Charges (Other than Interest)	70560	02101	12500800	7,000	982.50	4,000
220210	Miscellaneous Expenses - General	70560	02101	12500800	96,650,000	34,617,400.00	119,440,000
22021001	Refreshment & Meals	70560	02101	12500800	700,000	584,500.00	700,000
22021002	Honorarium	70560	02101	12500800	2,000,000	2,743,000.00	1,500,000
22021003	Publicity & Advertisements	70560	02101	12500800	200,000	224,447.50	500,000
22021006	Postages & Courier Services	70560	02101	12500800	50,000	2,452.50	40,000
22021021	World Environment Day	70560	02101	12500800	1,500,000	-	1,500,000
22021021	National Environmental Sanitation Day	70560	02101	12500800	-	-	1,000,000
22021021	World Desertification Day	70560	02101	12500800	-	-	1,000,000
22021028	Establishment of Climate Change Club in Schools	70560	02101	12500800	-	-	-
22021032	Flood Early Warning Advocacy	70560	02101	12500800	1,500,000	-	1,000,000
22021032	Awareness Campaign Against Land Degradation in the State	70560	02101	12500800	700,000	-	700,000
22021032	Sensitization on Adaptation & Mitigation of Climate Change	70560	02101	12500800	1,500,000	-	1,000,000
22021032	Annual rainfall Prediction Programme	70560	02101	12500800	-	-	1,000,000
22021050	Environmental Impact Assessment (EIA)	70560	02101	12500800	1,500,000	-	2,000,000
22021050	EIA Monitoring & Auditing	70560	02101	12500800	500,000	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22021052	National Council on Environment	70560	02101	12500800	3,000,000	4,000,000.00	3,000,000
22021052	National Conference on Forestry	70560	02101	12500800	1,000,000	-	1,000,000
22021052	Conference on Solid Minerals	70560	02101	12500800	2,000,000	-	2,000,000
22021052	National Council on Mining & Mineral Resources Development	70560	02101	12500800	2,000,000	296,000.00	2,000,000
22021052	Annual Events of Miners & Engineers	70560	02101	12500800	2,000,000	-	1,000,000
22021068	Stakeholders on Mineral Summit	70560	02101	12500800	5,000,000	2,244,000.00	2,000,000
22021079	Procurement of Wildlife Feeds	70560	02101	12500800	500,000	540,000.00	1,000,000
22021082	Mineral Mopping	70560	02101	12500800	500,000	-	500,000
22021086	Annual Tree Planting Campaign	70560	02101	12500800	-	-	3,000,000
22021090	Reducing Emissions from Degradation and Deforestation (REDD+) and enhancing Carbon Stock Programme	70560	02101	12500800	8,000,000	-	10,000,000
22021090	Nigeria Erosion & Water Management Project (NEWMAP) Activities	70560	02101	12500800	20,000,000	11,690,000.00	10,000,000
22021096	Exploration Surveys	70560	02101	12500800	1,000,000	-	1,000,000
22021103	Control & Management of Invasive Aquatic Weeds	70560	02101	12500800	-	-	1,000,000
22021106	Update on Minerals Maps	70560	02101	12500800	-	-	-
22021137	State Monthly Environmental Sanitation Exercise	70560	02101	12500800	17,000,000	11,960,000.00	40,000,000
22021138	Acquisition of Mineral Titles	70560	02101	12500800	19,500,000	-	25,000,000
22021138	State Government Organised Mining Events & Activities	70560	02101	12500800	5,000,000	333,000.00	5,000,000

Ministry of Environment & Natural Resources

Admin Code: 053500100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70560	03101	12500800	102,000,000	-	260,000,000
2301	Fixed Assets Purchased	70560	03101	12500800	2,000,000	-	22,000,000
230101	Purchase of Fixed Assets - General	70560	03101	12500800	2,000,000	-	22,000,000
23010105	Purchase of 1No. Hilux Van	70560	03101	12500800	-	-	15,000,000
23010112	Furnishing of Office Complex	70560	03101	12500800	2,000,000	-	2,000,000
23010150	Purchase of Plants & Sanitation Equipment	70560	03101	12500800	-	-	5,000,000
2302	Construction/Provision	70560	03101	12500800	100,000,000	-	238,000,000
230201	Construction/Provision of Fixed Assets - General	70560	03101	12500800	100,000,000	-	238,000,000
23020116	Control of Erosion & Flood	70560	03101	12500800	-	-	30,000,000
23020116	Production of an Environmental Database for Nasarawa State	70560	03101	12500800	-	-	-
23020116	Flood (Establishment of CB FENS)	70560	03101	12500800	-	-	2,000,000
23020130	Tree Planting	70560	03101	12500800	-	-	1,000,000
23020134	New Map Activities	70560	03101	12500800	100,000,000	-	200,000,000
23020134	Establishment of Small Farm Holders Adaptation for Climate Change (Pilot Project)	70560	03101	12500800	-	-	5,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	70560	03101	12500800	-	-	-
230301	Rehabilitation/Repairs of Fixed Assets - General	70560	03101	12500800	-	-	-
23030121	Rehabilitation of Forest Camps & Offices	70560	03101	12500800	-	-	-

Summary of Expenditures

Total Personnel Cost	33,478,767	28,843,936.88	34,478,767
Total Overhead Cost	114,167,000	42,908,218.50	135,754,000
Total Recurrent	147,645,767	71,752,155.38	170,232,767
Total Capital	102,000,000	-	260,000,000
Total Allocation	249,645,767	71,752,155.38	430,232,767

Accounting Officer

Permanent Secretary

Ministry of Environment & Natural Resources

Environmental Protection Agency

Admin Code: 053501600100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - July) 2018	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				2,893,000	1,423,624.30	3,533,500
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70560	02101	12500800	1,500,000	711,812.15	1,600,000
210101	Salaries and Wages	70560	02101	12500800	1,500,000	711,812.15	1,600,000
21010101	Salary	70560	02101	12500800	-	-	-
21010102	Wages	70560	02101	12500800	1,500,000	711,812.15	1,600,000
22	Other Recurrent Costs	70560	02101	12500800	1,393,000	711,812.15	1,933,500
2202	Overhead Costs	70560	02101	12500800	1,393,000	711,812.15	1,933,500
220201	Travels & Transport - General	70560	02101	12500800	400,000	260,000.00	500,000
22020101	Local Travel & Transport - Training	70560	02101	12500800	200,000	140,000.00	250,000
22020102	Local Travel & Transport - Others	70560	02101	12500800	200,000	120,000.00	250,000
220202	Utilities - General	70560	02101	12500800	150,000	90,000.00	190,000
22020203	Internet Access Charges	70560	02101	12500800	50,000	30,000.00	70,000
22020204	Satelite Broadcasting Access Charges	70560	02101	12500800	100,000	60,000.00	120,000
22020205	Water Rates	70560	02101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - July) 2018	Estimate 2020
220203	Materials & Supplies - General	70560	02101	12500800	220,000	165,000.00	320,000
22020301	Office Stationery/Consumables	70560	02101	12500800	120,000	85,000.00	160,000
22020305	Printing of Non Security Documents	70560	02101	12500800	100,000	80,000.00	160,000
220204	Maintenance Services- General	70560	02101	12500800	370,000	155,000.00	440,000
22020401	Maintenance of Motor Vehicles	70560	02101	12500800	100,000	80,000.00	150,000
22020402	Maintenance of Office Furniture& Fittings	70560	02101	12500800	80,000	45,000.00	100,000
22020403	Maintenance of Office Complex	70560	02101	12500800	100,000	-	100,000
22020404	Maintenance of Office/IT Equipment	70560	02101	12500800	70,000	30,000.00	70,000
22020405	Maintenance of Plants/Generator	70560	02101	12500800	20,000	-	20,000
220205	Training - General	70560	02101	12500800	50,000	-	50,000
22020501	Local Training	70560	02101	12500800	50,000	-	50,000
220206	Other Services - General	70560	02101	12500800	30,000	-	20,000
22020601	Security Services	70560	02101	12500800	10,000	-	10,000
22020605	Cleaning & Fumigation Services	70560	02101	12500800	20,000	-	10,000
220208	Fuel & Lubricants - General	70560	02101	12500800	80,000	40,000.00	80,000
22020801	Motor Vehicle Fuel Cost	70560	02101	12500800	50,000	25,000.00	50,000
22020803	Generator Fuel Cost	70560	02101	12500800	30,000	15,000.00	30,000
220209	Financial Charges - General	70560	02101	12500800	3,000	1,812.15	3,500
22020901	Bank Charges (Other than Interest)	70560	02101	12500800	3,000	1,812.15	3,500

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - July) 2018	Estimate 2020
220210	Miscellaneous Expenses - General	70560	02101	12500800	90,000	-	330,000
22021001	Refreshment & Meals	70560	02101	12500800	50,000	-	50,000
22021003	Publicity & Advertisements	70560	02101	12500800	30,000	-	20,000
22021006	Postages & Courier Services	70560	02101	12500800	10,000	-	10,000
22021050	Compliance Monitoring Inspection of Industries in the State	70560	02101	12500800	-	-	250,000

Environmental Protection Agency

Admin Code: 053501600100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - July) 2018	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70560	03101	12500800	-	-	17,000,000
2301	Fixed Assets Purchased	70560	03101	12500800	-	-	7,000,000
230101	Purchase of Fixed Assets - General	70560	03101	12500800	-	-	7,000,000
23010105	Purchase of 1No. Hulix Van	70560	03101	12500800	-	-	7,000,000
23010106	Purchase of Assorted Seedlings	70560	03101	12500800	-	-	2,000,000
2302	Construction/Provision	70560	03101	12500800	-	-	6,000,000
230201	Construction/Provision of Fixed Assets - General	70560	03101	12500800	-	-	6,000,000
23020119	Construction of Parks & Gardens at Shabu	70560	03101	12500800	-	-	6,000,000
23020120	Construction of Environmental Laboratory	70560	03101	12500800	-	-	5,000,000
2303	Rehabilitation/Repairs	70560	03101	12500800	-	-	4,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70560	03101	12500800	-	-	4,000,000
23030115	Desiltation & Rehabilitation of Drainages in Lafia	70560	03101	12500800	-	-	4,000,000

23020115	Environmental Pollution Control	70560	03101	12500800	-	-	-
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Summary of Expenditures

Total Personnel Cost	1,500,000	711,812.15	1,600,000
Total Overhead Cost	1,393,000	711,812.15	1,933,500
Total Recurrent	2,893,000	1,423,624.30	3,533,500
Total Capital	-	-	17,000,000
Total Allocation	2,893,000	1,423,624.30	20,533,500

Accounting Officer

Executive Director

Environmental Protection Agency

Nasarawa State Waste Management Bureau

Admin Code: 053505300101

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				249,490,000	256,225,939.50	260,955,000
Detail Recurrent Expenditure							
21	Personnel Cost	70620	02101	12500800	40,000,000	37,815,000.00	40,000,000
210101	Salaries and Wages	70620	02101	12500800	40,000,000	37,815,000.00	40,000,000
21010101	Salary	70620	02101	12500800	-	-	-
21010102	Wages	70620	02101	12500800	40,000,000	37,815,000.00	40,000,000
22	Other Recurrent Costs	70620	02101	12500800	209,490,000	218,410,939.50	220,955,000
2202	Overhead Costs	70620	02101	12500800	209,490,000	218,410,939.50	220,955,000
220201	Travels & Transport - General	70620	02101	12500800	8,500,000	7,001,000.00	8,300,000
22020101	Local Travel & Transport - Training	70620	02101	12500800	500,000	270,000.00	300,000
22020102	Local Travel & Transport - Others	70620	02101	12500800	8,000,000	6,731,000.00	8,000,000
220202	Utilities - General	70620	02101	12500800	500,000	336,745.00	510,000
22020201	Electricity Charges	70620	02101	12500800	100,000	71,845.00	110,000
22020203	Internet Access Charges	70620	02101	12500800	200,000	-	200,000
22020204	Satelite Broadcasting Access Charges	70620	02101	12500800	200,000	264,900.00	200,000
220203	Materials & Supplies - General	70620	02101	12500800	3,200,000	1,369,200.00	2,500,000
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	2,000,000	732,400.00	1,500,000
22020302	Newspapers	70620	02101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020305	Printing of Non Security Documents	70620	02101	12500800	600,000	139,000.00	400,000
22020309	Staff Uniforms	70620	02101	12500800	600,000	497,800.00	600,000
220204	Maintenance Services-General	70620	02101	12500800	31,250,000	22,555,550.00	26,200,000
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	25,000,000	20,144,800.00	22,000,000
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	1,500,000	348,000.00	500,000
22020403	Maintenance of Office Complex	70620	02101	12500800	3,000,000	1,696,150.00	2,500,000
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	250,000	-	200,000
22020405	Maintenance of Plants/Generators	70620	02101	12500800	500,000	281,500.00	400,000
22020428	Maintenance of Parks & Gardens	70620	02101	12500800	1,000,000	85,100.00	600,000
220205	Training - General	70620	02101	12500800	300,000	200,000.00	400,000
22020501	Local Training	70620	02101	12500800	300,000	200,000.00	400,000
220206	Other Services - General	70620	02101	12500800	109,500,000	133,217,925.00	128,200,000
22020601	Security Services	70620	02101	12500800	2,500,000	3,270,000.00	3,200,000
22020602	Rent for Zonal/Area Offices	70620	02101	12500800	3,000,000	-	1,500,000
22020605	Cleaning & Fumigation Services (Revolving Scheme)	70620	02101	12500800	4,000,000	5,677,700.00	3,500,000
22020605	Refuse Disposal & Disinfectant	70620	02101	12500800	100,000,000	124,270,225.00	120,000,000
220209	Consultancy & Professional Services - General	70620	02101	12500800	-	-	-
22020701	Consultancy Services	70620	02101	12500800	-	-	-
220208	Fuel & Lubricants - General	70620	02101	12500800	50,500,000	52,996,915.00	50,300,000
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	50,000,000	52,914,315.00	50,000,000
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	500,000	82,600.00	300,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
220209	Financial Charges - General	70620	02101	12500800	10,000	10,404.50	15,000
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	10,000	10,404.50	15,000
220210	Miscellaneous Expenses - General	70620	02101	12500800	5,730,000	723,200.00	4,530,000
22021001	Refreshment & Meals	70620	02101	12500800	200,000	-	200,000
22021002	Honorarium	70620	02101	12500800	300,000	-	300,000
22021003	Publicity & Advertisements	70620	02101	12500800	1,500,000	380,000.00	1,000,000
22021004	Medical & Staff Welfare	70620	02101	12500800	200,000	236,200.00	200,000
22021006	Postages & Courier Services	70620	02101	12500800	30,000	-	30,000
22021027	Audit Fees	70620	02101	12500800	1,500,000	-	1,500,000
22021034	Community Relations/ Empowerment Assistance	70620	02101	12500800	1,000,000	107,000.00	600,000
22021074	Legal Srvices	70620	02101	12500800	1,000,000	-	700,000

Nasarawa State Waste Management Bureau

Admin Code: 011100900101

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	70620	03101	12500800	35,000,000	-	250,000,000
2301	Fixed Assets Purchased	70620	03101	12500800	-	-	243,000,000
230101	Purchase of Fixed Assets - General	70620	03101	12500800	-	-	243,000,000
23010101	Acquisition of Sanitary Land Fills	70620	03101	12500800	-	-	10,000,000
23010105	Purchase of Refuse Collection Vehicles	70620	03101	12500800	-	-	130,000,000
23010105	Purchase of 20Nos. Septic Tank Emptier	70620	03101	12500800	-	-	100,000,000
23010150	Purchase of Street Sweeping Tools/Plants	70620	03101	12500800	-	-	3,000,000
2303	Rehabilitation/Repairs	70620	03101	12500800	35,000,000	-	7,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	35,000,000	-	7,000,000
23020115	Disilting & Cleaning of Drainages	70620	03101	12500800	30,000,000	-	5,000,000
23030121	Rehabilitation of Office Complex	70620	03101	12500800	5,000,000	-	2,000,000

Summary of Expenditures

Total Personnel	40,000,000	37,815,000.00	40,000,000
Total Overhead Cost	209,490,000	218,410,939.50	220,955,000
Total Recurrent	249,490,000	256,225,939.50	260,955,000
Total Capital	35,000,000	-	250,000,000
Total Allocation	284,490,000	256,225,939.50	510,955,000

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Ministry for Local Government, Community Development & Chieftaincy Affairs

Admin Code: 055100100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				61,601,190	53,821,416.12	69,644,232
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	71011	02101	12500800	49,221,190	40,720,495.12	51,564,232
210101	Salaries and Wages	71011	02101	12500800	49,221,190	40,720,495.12	51,564,232
21010101	Salaries	71011	02101	12500800	49,221,190	40,720,495.12	51,564,232
22	Other Recurrent Cost	71011	02101	12500800	12,380,000	13,100,921.00	18,080,000
2202	Overhead Cost	71011	02101	12500800	12,380,000	13,100,921.00	18,080,000
220201	Travels & Transport - General	71011	02101	12500800	1,800,000	2,184,000.00	1,800,000
22020101	Local Travel & Transport - Training	71011	02101	12500800	800,000	1,184,000.00	800,000
22020102	Local Travel & Transport - Others	71011	02101	12500800	1,000,000	1,000,000.00	1,000,000
220203	Materials & Supplies - General	71011	02101	12500800	1,200,000	1,316,950.00	600,000
22020301	Office Stationery/Computer Consumables	71011	02101	12500800	500,000	716,950.00	300,000
22020305	Printing of Non Security Documents	71011	02101	12500800	700,000	600,000.00	300,000
220204	Maintenance Services - General	71011	02101	12500800	2,900,000	3,440,900.00	4,500,000
22020401	Maintenance of Motor Vehicles	71011	02101	12500800	600,000	816,800.00	1,000,000

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
22020402	Maintenance of Office Furniture & Fittings	71011	02101	12500800	500,000	433,000.00	400,000
22020403	Maintenance of Office Complex	71011	02101	12500800	1,000,000	1,325,000.00	1,500,000
22020404	Maintenance of Office/IT Equipment	71011	02101	12500800	300,000	516,100.00	900,000
22020405	Maintenance of Plants/Generators	71011	02101	12500800	500,000	350,000.00	700,000
220205	Training - General	71011	02101	12500800	300,000	353,000.00	1,300,000
22020501	Local Training	71011	02101	12500800	300,000	353,000.00	1,300,000
220208	Fuel & Lubricants - General	71011	02101	12500800	2,000,000	2,302,900.00	3,200,000
22020801	Motor Vehicle Fuel Cost	71011	02101	12500800	500,000	500,000.00	1,200,000
22020803	Plant/Generator Fuel Cost	71011	02101	12500800	1,500,000	1,802,900.00	2,000,000
220209	Financial Charges - General	71011	02101	12500800	30,000	9,921.00	30,000
22020901	Bank Charges (Other than Interest)	71011	02101	12500800	30,000	9,921.00	30,000
220210	Miscellaneous Expenses - General	71011	02101	12500800	4,150,000	3,493,250.00	6,650,000
22021001	Refreshment & Meals	71011	02101	12500800	1,500,000	1,300,000.00	2,000,000
22021002	Honorarium	71011	02101	12500800	2,500,000	1,900,000.00	4,000,000
22021003	Publicity & Advertisements	71011	02101	12500800	100,000	275,000.00	600,000
22021006	Postages & Courier Services	71011	02101	12500800	50,000	18,250.00	50,000

Ministry for Local Government, Community Development & Chieftaincy Affairs

Admin Code: 055100100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
23	Capital Expenditure	71011	03101	12500800	-	-	24,000,000
2301	Fixed Assets Purchased	71011	03101	12500800	-	-	4,000,000
230101	Purchase of Fixed Assets - General	71011	03101	12500800	-	-	4,000,000
23010105	Purchase of 5Nos. Vehicles for Planning, Inspectorate Depts, Obi, Nasarawa & Akwanga Zonal Offices	71011	03101	12500800	-	-	20,000,000
23010112	Furnishing of Zonal Inspectorate Offices	71011	03101	12500800	-	-	3,000,000
23010142	Purchase of Office Equipment (Photocopier for Planning Dept)	71011	03101	12500800	-	-	1,000,000
2302	Construction/Provision	71011	03101	12500800	-	-	5,000,000
230201	Construction/Provision of Fixed Assets - General	71011	03101	12500800	-	-	5,000,000
23020101	Construction of 4Nos. Zonal Offices: Lafia, Obi, Nasarawa & Akwanga	71011	03101	12500800	-	-	-
23020111	Construction of Main Gate & Archives	71011	02101	12500800	-	-	5,000,000
23020129	Landscapping/Beautification of Office Environment	71011	02101	12500800	-	-	-

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
2303	Rehabilitation/Repairs	71011	03101	12500800	-	-	15,000,000
230301	Rehabilitation/Repairs of Fixed Assets - General	71011	03101	12500800	-	-	15,000,000
23030101	Renovation of Emirs/Chiefs Palaces	71011	03101	12500800	-	-	15,000,000

Summary of Expenditures

Total Personnel Cost	49,221,190	40,720,495.12	51,564,232
Total Overhead Cost	12,380,000	13,100,921.00	18,080,000
Total Recurrent	61,601,190	53,821,416.12	69,644,232
Total Capital	-	-	24,000,000
Total Allocation	61,601,190	53,821,416.12	93,644,232

Accounting Officer

Permanent Secretary

Ministry for Local Government, Community Development & Chieftaincy Affairs