



SUPPI
E



Government of Nasarawa State

2020

LEMENTARY

BUDGET

14th October, 2020

TABLE OF CONTENTS

					Page
	Table of Contents	=	=	=	i
	Consolidated Budget Summary	=	=	=	i
	Summary of Supplementary Total Revenue Budget	=	=	=	ii
	Summary of Supplementary Recurrent & Capital Expenditure Based On MDAs	=	=	=	iii
	2020 Detail Supplementary Expenditure Budget	=	=	=	1
Admin Code	Ministry/Department/Agency				
011100100100	Government House Administration	=	=	=	1
011100100200	Deputy Governor's Office	=	=	=	2
011100300100	State Boundary Commission	=	=	=	3
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	=	=	=	4
011100800100	State Emergency Management Agency	=	=	=	5
011101300100	Office of the Secretary to the State Government	=	=	=	6
011103300100	Nasarawa State AIDS Control Agency (NASACA)	=	=	=	8
011103500100	Nasarawa State Pension Bureau	=	=	=	8
011103700100	Muslim Pilgrims Welfare Board	=	=	=	10
011103800100	Christian Pilgrims Welfare Board	=	=	=	11
011200300100	Nasarawa State House of Assembly	=	=	=	12
011200400100	State House of Assembly Service Commission	=	=	=	14

012300100100	Ministry of Information, Culture & Tourism	=	=	=	15
012300300100	Nasarawa Broadcasting Service	=	=	=	17
012500100100	Office of the Head of Civil Service	=	=	=	19
014000100100	Office of the State Auditor General	=	=	=	20
014100100100	Office of the Auditor General for Local Government	=	=	=	22
014600100100	Local Government Service Commission	=	=	=	23
014700100100	Civil Service Commission	=	=	=	24
014800100100	Nasarawa State Independent Electoral Commission (NASIEC)	=	=	=	25
021500100100	Ministry of Agriculture & Water Resources	=	=	=	26
021502100100	College of Agriculture, Lafia	=	=	=	28
021510200100	Nasarawa Agricultural Development Programme (NADP)	=	=	=	29
022000100100	Ministry of Finance, Budget & Planning	=	=	=	30

022000700100	Office of the Accountant-General	=	=	=	31
022000700200	Office of the Accountant General - Consolidated Revenue Fund Charges (CRF)	=	=	=	32
022000800100	Board of Internal Revenue Service	=	=	=	33
022200100100	Ministry of Trade, Industry & Investment	=	=	=	34
022205300100	Nasarawa State Market Management Bureau	=	=	=	35
022900100100	Ministry of Works, Housing & Transport	=	=	=	36
023100300100	Nasarawa Electricity Power Agency (NaEPA)	=	=	=	38
025210200100	Nasarawa State Water Board	=	=	=	40
026000200100	Nasarawa Urban Development Board	=	=	=	41
025305700100	Community & Social Development Agency (CSDA)	=	=	=	43
026000100100	Ministry of Lands & Urban Development	=	=	=	44
026000200100	Nasarawa Geographic Information Service (NAGIS)	=	=	=	46

031801100100	Judicial Service Commission	=	=	=	47
032600100100	Ministry of Justice	=	=	=	48
032605100100	High Court of Justice	=	=	=	50
032605200100	Customary Court of Appeal	=	=	=	52
032605300100	Sharia Court of Appeal	=	=	=	53
051300100100	Ministry of Youth & Sports Development	=	=	=	54
051400100100	Ministry of Women Affairs & Social Development	=	=	=	55
051405500100	Nasarawa State Rehabilitation Board	=	=	=	57
051700100100	Ministry of Education, Science & Technology	=	=	=	58
051700300100	Nasarawa State Universal Basic Education Board	=	=	=	59
051700800100	Nasarawa State Bureau for ICT (Library Board)	=	=	=	62
051701800100	Nasarawa State Polytechnic, Lafia	=	=	=	63
051701900100	College of Education, Akwanga	=	=	=	65
051702100100	Nasarawa State University, Keffi	=	=	=	67
051705400100	Teachers Service Commission	=	=	=	68
051705500200	Vocational & Relevant Technology	=	=	=	69
051705600100	Scholarship Board	=	=	=	70
052100100100	Ministry of Health	=	=	=	71
052100100100	Nasarawa State Health Insurance Agency	=	=	=	72
052100300100	Primary Healthcare Development Agency	=	=	=	73

052110100100	Dalhatu Araf Specialist Hospital	=	=	=	74
052110200100	Hospitals Management Board	=	=	=	75
052110200300	General Hospital, Akwanga	=	=	=	76
052110200500	General Hospital, Awe	=	=	=	77
052110200600	General Hospital, Doma	=	=	=	78
052110200700	General Hospital, Garaku	=	=	=	79
052110200800	General Hospital, Keana	=	=	=	80
052110200900	General Hospital, Keffi	=	=	=	81
052110201100	Mararaba Gurku Medical Centre	=	=	=	82
052110201000	General Hospital, Mararaba-Udege	=	=	=	83
052110201200	General Hospital, Nasarawa	=	=	=	84
052110201300	General Hospital, Nassarawa Eggon	=	=	=	85
052110201400	General Hospital, Obi	=	=	=	87
052110201500	General Hospital, Panda	=	=	=	88
052110201600	General Hospital, Toto	=	=	=	89
052110201700	General Hospital, Uke	=	=	=	90
052110201800	General Hospital, Umaisha	=	=	=	91
052110201900	General Hospital, Wamba	=	=	=	92

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052110400100	School of Nursing & Midwifery	=	=	=	93
052110600100	School of Health Technology	=	=	=	94
053500100100	Ministry of Environment & Mineral Resources	=	=	=	95
053501600100	Environmental Protection Agency	=	=	=	96
053505300100	Nasarawa State Waste Management Bureau	=	=	=	97
055100100100	Ministry for Local Government & Chieftaincy Affairs	=	=	=	98

2020 SUPPLEMENTARY SUMMARY

Total Expected Revenue

20,203,376,300.00

Total Personnel Cost	7,123,027,016
Total Overhead Cost	5,201,072,427
CRF Charges	2,492,557,159
Total Capital	5,386,719,698
Total Supplementary Budget	20,203,376,300

SUMMARY OF SUPPLEMENTARY REVENUE 2020

Revenue Code	Revenue Description	Original Approved Estimate 2020	Approved Amended Estimate 2020	Actual Receipts (January-September, 2020)	% Achieved	Expected Revenue October-December 2020
110101	Share of Statutory Allocation	44,000,000,000	24,363,147,912	24,875,993,099.18	102.11	8,291,997,699.73
110102	Share of VAT	12,500,000,000	11,187,899,180	10,684,316,623.77	95.50	3,561,438,874.59
11010403	Exchange Gain	950,000,000	814,930,074	956,815,843.52	117.41	318,938,614.51
11010404	Special Allocation	3,000,000,000	1,100,000,000	1,104,566,079.25	100.42	368,188,693.08
140101	Grants	10,757,814,254	9,252,974,342	2,900,900,834	31.35	2,532,706,097.76
14030101	Loan	8,500,000,000	4,050,000,000	-	-	-
14020101	Opening Balance	1,076,000,000	3,078,211,408	3,378,145,652.07	109.74	1,126,048,550.69
Sub-Total		80,783,814,254	53,847,162,916	43,900,738,132.26	81.53	16,199,318,530.36
12000000	Independent Revenue (IGR)	27,760,991,359	9,964,488,399	12,012,173,308.91	120.55	4,004,057,769.64
Total Receipts		108,544,805,614	62,968,348,139	55,912,911,441.17	88.80	20,203,376,300.00

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

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	2020 Amended Estimates
011100100100	Government House Administration	3,012,028	828,690,928	-		831,702,956
011100100200	Deputy Governor's Office	-	54,442,700	12,000,000		66,442,700
011100300100	State Boundary Commission	-	476,000	-		476,000
011100500100	Office of the Senior Special Assistant to His Excellency on SDGs	2,000,000	8,650,000	25,000,000		35,650,000
011100800100	State Emergency Management Agency	-	1,460,000	6,000,000		7,460,000
011101300100	Office of the Secretary to the State Government	294,424,761	3,475,806,000	1,350,000,000		5,120,230,761
011103300100	Nasarawa State Action Committee on AIDS (NASACA)	-	600,000	-		600,000
011103500100	Nasarawa State Pension Bureau	4,000,000	7,510,000	-		11,510,000
011103700100	Muslim Pilgrims Welfare Board	7,370,694	1,657,000	-		9,027,694
011103800100	Christian Pilgrims Welfare Board	-	2,633,750	-		2,633,750
011200300100	Nasarawa State House of Assembly	-	584,530,000	200,000,000		784,530,000
011200400100	State House of Assembly Service Commission	-	505,200	-		505,200
012300100100	Ministry of Information, Culture & Tourism	21,000,000	61,120,000	-		82,120,000
012300300100	Nasarawa Broadcasting Service	98,100,727	38,854,000	1,500,000		138,454,727
012500100100	Office of the Head of Civil Service	146,886,515	49,804,500	-		196,691,015
014000100100	Office of the State Auditor General	27,495,351	12,982,000	3,950,000		44,427,351
014100100100	Office of the Auditor General for Local Government	11,647,874	11,592,455	-		23,240,329
014600100100	Local Government Service Commission	-	1,585,000	-		1,585,000

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	2020 Amended Estimates
014700100100	Civil Service Commission	-	13,500,000	8,500,000		22,000,000
014800100100	Nasarawa State Independent Electoral Commission	40,936,517	8,760,000	-		49,696,517
021500100100	Ministry of Agriculture & Water Resources	71,718,632	7,448,000	10,000,000		89,166,632
021502100100	College of Agriculture, Science & Technology, Lafia	234,829,249	86,680,000	-		321,509,249
021510200100	Nasarawa Agricultural Development Prog. (NADP)	111,214,524	8,795,000	-		120,009,524
022000100100	Ministry of Finance, Budget & Planning	27,496,665	11,702,000	-		39,198,665
022000100100	Min of Finance, Budget & Planning (GCCC)					-
022000700200	Office of the Accountant-General	-	42,620,000	-		42,620,000
022000700200	Office of the Accountant-General (CRF - Recurrent Expenditure)	-	-	-	-	-
022000700200	Office of the Accountant-General (CRF - Public Debt Charges)	-	-	-	2,492,557,159	2,492,557,159
022000800100	Nasarawa State Internal Revenue Service	55,000,000	65,665,000	-		120,665,000
022200100100	Ministry of Trade, Industry & Investment	32,615,176	21,470,000	-		54,085,176
022205300100	Nasarawa State Market Management Bureau	-	1,631,100	-		1,631,100
022900100100	Ministry of Works, Housing & Transport	67,555,000	11,512,000	1,422,177,390		1,501,244,390
023100300100	Nasarawa Electricity Power Agency (NaEPA)	-	11,307,350	11,000,000		22,307,350
025210200100	Nasarawa State Water Board	56,564,201	2,050,000	6,200,000		64,814,201
025305600100	Nasarawa Urban Development Board	33,438,163	36,860,750	2,100,000,000		2,170,298,913
025305700100	State Community & Social Development Agency	13,032,343	19,250,000	-		32,282,343

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	2020 Amended Estimates
026000100100	Ministry of Lands & Urban Development	38,293,232	115,514,017	13,500,000		167,307,249
026000300100	Nasarawa Geographic Information Service (NAGIS)	10,618,815	45,600,000	500,000,000		556,218,815
031801100100	Judicial Service Commission	27,000,000	6,400,000	3,000,000		36,400,000
032600100100	Ministry of Justice	52,795,826	67,570,000	11,000,000		131,365,826
032605100100	High Court of Justice	-	88,447,260	57,400,000		145,847,260
032605200100	Customary Court of Appeal	23,000,000	1,420,000	-		24,420,000
032605300100	Sharia Court of Appeal	30,100,000	1,957,000	-		32,057,000
051300100100	Ministry of Youth & Sports Development	265,135,580	92,650,000	6,000,000		363,785,580
051400100100	Ministry of Women Affairs & Social Development	-	29,535,050	4,000,000		33,535,050
051405500100	Nasarawa State Rehabilitation Board	3,500,000	11,520,000	3,000,000		18,020,000
051700100100	Ministry of Education, Science & Technology	2,190,897,004	146,950,000	91,000,000		2,428,847,004
051700300100	Universal Basic Education Board	121,903,471	39,480,000	3,660,000,000		3,821,383,471
051700800100	Nasarawa State Bureau for ICT (Library Board)	-	23,020,607	-		23,020,607
051701800100	Isa Mustapha Agwai I Polytechnic, Lafia	401,504,697	267,245,100	245,000,000		913,749,797
051701900100	College of Education, Akwanga	491,789,150	142,900,000	767,000,000		1,401,689,150
051702100100	Nasarawa State University, Keffi	2,222,537,645	154,400,000	180,000,000		2,556,937,645
051705400100	Teachers Service Commission	-	2,816,000	-		2,816,000
051705500100	Vocational & Relevant Technology	11,000,000	2,110,000	-		13,110,000
051705600100	Scholarship Board	-	2,088,000	-		2,088,000

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	2020 Amended Estimates
052100100100	Ministry of Health	123,655,708	17,000,000	-	-	140,655,708
052100200100	Nasarawa State Health Insurance Agency	-	1,520,000	9,000,000	-	10,520,000
052100300100	Primary Healthcare Development Agency	-	15,303,000	-	-	15,303,000
052110100100	Dalhatu Araf Specialist Hospital	1,267,343,364	247,032,000	-	-	1,514,375,364
052110200100	Hospitals Management Board	1,405,634,893	137,069,000	6,500,000	-	1,549,203,893
052110200300	General Hospital, Akwanga	3,000,000	17,445,000	600,000	-	21,045,000
052110200500	General Hospital, Awe	1,500,000	3,088,000	-	-	4,588,000
052110200600	General Hospital, Doma	-	7,895,000	-	-	7,895,000
052110200700	General Hospital, Garaku	600,000	6,459,565	1,000,000	-	8,059,565
052110200800	General Hospital, Keana	-	2,563,930	200,000	-	2,763,930
052110200900	General Hospital, Keffi	1,500,000	2,267,250	-	-	3,767,250
052110201000	Mararaba Gurku Medical Centre	-	23,769,500	-	-	23,769,500
052110201100	General Hospital, Mararaba-Udege	800,000	1,522,000	-	-	2,322,000
052110201200	General Hospital, Nasarawa	1,500,000	4,749,950	-	-	6,249,950
052110201300	General Hospital, Nassarawa-Eggon	1,500,000	9,233,158	500,000	-	11,233,158
052110201400	General Hospital, Obi	1,500,000	9,233,158	500,000	-	11,233,158
052110201500	General Hospital, Panda	2,000,000	4,175,800	-	-	6,175,800
052110201600	General Hospital, Toto	2,500,000	4,627,316	-	-	7,127,316
052110201700	General Hospital, Uke	700,000	1,655,000	-	-	2,355,000

Admin Code	Organisation Name	Personnel Cost	Overhead Cost	Capital Expenditure	Consolidated Revenue Fund Charges	2020 Amended Estimates
052110201800	General Hospital, Umaisha	-	610,500	-	-	610,500
052110201900	General Hospital, Wamba	3,000,000	8,113,785	-	-	11,113,785
052110400100	School of Nursing & Midwifery, Lafia	800,000	5,134,800	-	-	5,934,800
052110600100	College of Health Science & Technology, Keffi	-	362,572	-	-	362,572
053500100100	Ministry of Environment & Natural Resources	16,788,161	35,156,136	-	-	51,944,297
053501600100	Environmental Protection Agency	-	2,331,500	-	-	2,331,500
053505300101	Nasarawa State Waste Management Bureau	18,000,000	93,467,740	-	-	111,467,740
055100100100	Ministry for Local Government, Community Development & Chieftaincy Affairs	20,291,051	5,513,000	-	-	25,804,051
	Total	7,123,027,016	5,201,072,427	5,386,719,698	2,492,557,159	20,203,376,300

2020 Detail Supplementary Expenditure Budget

Government House Administration

Admin Cot 011100100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	68,556,967	53,539,931	56,092,014.00	-2,552,083	3,012,028	56,551,959
22020102	Local Travel & Transport - Others	800,000,000	450,000,000	558,224,700.00	-108,224,700	200,000,000	650,000,000
22020203	Internet Access Charges	2,000,000	1,000,000	1,490,800.00	-490,800	1,000,000	2,000,000
22020204	Satelite Broadcasting Access Charges	4,000,000	2,000,000	3,144,400.00	-1,144,400	2,000,000	4,000,000
22020303	Newspapers	5,000,000	2,000,000	4,527,000.00	-2,527,000	3,000,000	5,000,000
22020305	Printing of Non Security Documents	2,500,000	1,300,000	3,132,000.00	-1,832,000	2,000,000	3,300,000
22020311	Food Stuff/Catering Materials Supplies	25,000,000	12,000,000	19,382,500.00	-7,382,500	11,259,000	23,259,000
22020401	Maintenance of Motor Vehicles	70,000,000	40,000,000	79,110,404.18	-39,110,404	54,932,485	94,932,485
22020402	Maintenance of Office Furniture & Fittings	5,500,000	2,000,000	3,832,000.00	-1,832,000	2,500,000	4,500,000
22020403	Maintenance of Government House	75,000,000	30,000,000	105,304,896.00	-75,304,896	96,365,875	126,365,875
22020404	Maintenance of Office/IT Equipment	1,000,000	-	86,000.00	-86,000	200,000	200,000
22020501	Local Training	2,000,000	-	230,000.00	-230,000	500,000	500,000
22020601	Security Services	3,000,000	1,500,000	2,050,200.00	-550,200	960,340	2,460,340
22020801	Motor Vehicle Fuel Cost	70,000,000	30,000,000	80,139,965.05	-50,139,965	65,000,000	95,000,000
22020802	Plant/Generator Fuel Cost	80,000,000	40,000,000	86,586,000.00	-46,586,000	63,000,000	103,000,000
22020901	Bank Charges (Other than Interest)	20,000	7,000	20,089.50	-13,090	17,108	24,108
22021001	Refreshment & Meals	150,000,000	60,000,000	115,361,000.00	-55,361,000	78,433,200	138,433,200
22021002	Honorarium	100,000,000	35,000,000	78,691,600.00	-43,691,600	59,429,920	94,429,920
22021004	Medical Expenses - Local	1,000,000	500,000	6,004,000.00	-5,504,000	6,704,800	7,204,800
22021014	Protocol Affairs	80,000,000	45,000,000	67,823,500.00	-22,823,500	36,388,200	81,388,200
22021015	Press Affairs	100,000,000	55,000,000	168,819,245.20	-113,819,245	145,000,000	200,000,000
		1,644,576,967	860,846,931	1,440,052,314	-579,205,382	831,702,956	1,692,549,887

Summary of Expenditures

Total Personnel	68,556,967	53,539,931	56,092,014	(2,552,083)	3,012,028	56,551,959
Total Overhead Cost	1,576,020,000	807,307,000	1,383,960,300	(576,653,300)	828,690,928	1,635,997,928
Total Recurrent	1,644,576,967	860,846,931	1,440,052,314	(579,205,382)	831,702,956	1,692,549,887
Total Capital	-	-	-	-	-	-
Total Allocation	1,644,576,967	860,846,931	1,440,052,314	(579,205,382)	831,702,956	1,692,549,887

Accounting Officer

Permanent Secretary

Government House Administration

Deputy Governor's Office

Admin Code 011100100200

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020203	Internet Access Charges	700,000	240,000	458,300.00	-218,300	241,700	481,700
22020302	Books	200,000	100,000	183,500.00	-83,500	200,000	300,000
22020311	Food Stuff/Catering Materials Supplies	10,000,000	8,000,000	8,998,900.00	-998,900	3,000,000	11,000,000
22020401	Maintenance of Motor Vehicles	15,000,000	10,000,000	14,176,375.00	-4,176,375	2,000,000	12,000,000
22020402	Maintenance of Office Furniture	1,000,000	447,875	504,250.00	-56,375	500,000	947,875
22020403	Maintenance of Office Building	2,500,000	768,075	2,616,250.00	-1,848,175	1,500,000	2,268,075
22020405	Maintenance of Plants/Generators	5,000,000	3,000,000	3,561,600.00	-561,600	2,000,000	5,000,000
22020605	Cleaning & Fumigation Services	1,000,000	600,000	792,650.00	-192,650	1,000,000	1,600,000
22020801	Motor Vehicle Fuel Cost	25,000,000	12,000,000	20,984,303.53	-8,984,304	4,000,000	16,000,000
22020802	Plant/Generator Fuel Cost	20,000,000	15,000,000	24,504,530.00	-9,504,530	15,000,000	30,000,000
22020901	Bank Charges (Other than Interest)	3,000	2,000	3,382.95	-1,383	1,000	3,000
22021001	Refreshment & Meals	25,000,000	15,000,000	26,577,130.00	-11,577,130	15,000,000	30,000,000
22021002	Honorarium	20,000,000	10,000,000	15,130,000.00	-5,130,000	10,000,000	20,000,000
		125,403,000	75,157,950	118,491,171	-43,333,221	54,442,700	129,600,650

Deputy Governor's Office

Admin Code 011100100200

Detail Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010101	Purchase of Equipment for Human Capital Development Unit (HCDU)	-	-	1,589,392.00	-1,589,392	2,000,000	2,000,000
23010102	Purchase of Equipment/Items for Office of the Hon. Commissioner (Special Duties) Revenue Generation	-	-	8,805,000.00	-8,805,000	10,000,000	10,000,000
		-	-	10,394,392	-10,394,392	12,000,000	12,000,000

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	125,403,000	75,157,950	118,491,171	(43,333,221)	54,442,700	129,600,650	
Total Recurrent	125,403,000	75,157,950	118,491,171	(43,333,221)	54,442,700	129,600,650	
Total Capital	-	-	10,394,392	(10,394,392)	12,000,000	12,000,000	
Total Allocation	125,403,000	75,157,950	128,885,563	(53,727,613)	66,442,700	141,600,650	

Accounting Officer

Permanent Secretary

Deputy Governor's Office

State Boundary Commission

Admin Code 011100300100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020605	Cleaning & Fumigation Services	30,000	9,650	27,670.00	-18,020	25,000	34,650
22020801	Motor Vehicle Fuel Cost	300,000	81,500	262,000.00	-180,500	250,000	331,500
22020901	Bank Charges (Other than Interest)	500	220	5,495.00	-5,275	1,000	1,220
22021002	Honorarium	250,000	80,000	150,000.00	-70,000	200,000	280,000
		580,500	171,370	445,165	-273,795	476,000	647,370

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	580,500	171,370	445,165	(273,795)	476,000	647,370	
Total Recurrent	580,500	171,370	445,165	(273,795)	476,000	647,370	
Total Capital	-	-	-	-	-	-	
Total Allocation	580,500	171,370	445,165	(273,795)	476,000	647,370	

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	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21020105	Project Support Staff Allowance	3,500,000	1,500,000	2,205,000.00	-705,000	2,000,000	3,500,000
22020402	Maintenance of Office Furniture & Fittings	500,000	76,050	412,900.00	-336,850	800,000	876,050
22020501	Local Training	300,000	300,000	-	300,000	5,000,000	5,300,000
22020801	Motor Vehicle Fuel Cost	2,000,000	800,000	943,487.57	-143,488	1,200,000	2,000,000
22020802	Plant/Generator Fuel Cost	600,000	400,000	468,556.01	-68,556	250,000	650,000
22021001	Refreshment & Meals	500,000	300,000	400,200.00	-100,200	250,000	550,000
22021002	Honorarium	400,000	250,000	340,000.00	-90,000	250,000	500,000
22021003	Publicity & Advertisements	2,000,000	1,000,000	1,408,600.00	-408,600	900,000	1,900,000
		9,800,000	4,626,050	6,178,744	-1,552,694	10,650,000	15,276,050

Office of the Senior Special Assistant to His Excellency on SDGs

Admin Code 011100500100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23020107	Construction of Classrooms at Primary Schools	40,000,000	70,000,000	71,561,835.38	-1,561,835	25,000,000	95,000,000
		40,000,000	70,000,000	71,561,835	(1,561,835)	25,000,000	95,000,000

Summary of Expenditures

Total Personnel	3,500,000	1,500,000	2,205,000	(705,000)	2,000,000	3,500,000
Total Overhead Cost	6,300,000	3,126,050	3,973,744	(847,694)	8,650,000	11,776,050
Total Recurrent	9,800,000	4,626,050	6,178,744	(1,552,694)	10,650,000	15,276,050
Total Capital	40,000,000	70,000,000	71,561,835	(1,561,835)	25,000,000	95,000,000
Total Allocation	49,800,000	74,626,050	77,740,579	(3,114,529)	35,650,000	110,276,050

Accounting Officer

Permanent Secretary

Government House Administration

Nasarawa State Emergency Management Agency (NASEMA)

Admin Code: 011100800101

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020101	Local Travel & Transport - Training	700,000	96,000	508,000.00	-412,000	700,000	796,000
22020102	Local Travel & Transport - Others	1,200,000	462,500	779,000.00	-316,500	500,000	962,500
22020305	Printing of Non-Security Documents	150,000	70,000	130,000.00	-60,000	120,000	190,000
22020401	Maintenance of Motor Vehicles	800,000	291,800	327,400.00	-35,600	55,000	346,800
22020605	Cleaning & Fumigation Services	70,000	50,000	60,000.00	-10,000	25,000	75,000
22021001	Refreshment & Meals	200,000	75,000	105,000.00	-30,000	60,000	135,000
		3,120,000	1,045,300	1,909,400	(864,100)	1,460,000	2,505,300

Nasarawa State Emergency Management Agency (NASEMA)

Admin Code: 011100800101

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010103	Purchase of 2Nos. Canoes and Paddle	4,000,000	2,000,000	2,500,000.00	-500,000	3,000,000	5,000,000
23010105	Purchase of 5Nos. Water Rescue Boots	4,000,000	2,000,000	3,000,000.00	-1,000,000	3,000,000	5,000,000
		8,000,000	4,000,000	5,500,000	(1,500,000)	6,000,000	10,000,000

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	3,120,000	1,045,300	1,909,400	(864,100)	1,460,000	2,505,300	
Total Recurrent	3,120,000	1,045,300	1,909,400	(864,100)	1,460,000	2,505,300	
Total Capital	8,000,000	4,000,000	5,500,000	(1,500,000)	6,000,000	10,000,000	
Total Allocation	11,120,000	5,045,300	7,409,400	(2,364,100)	7,460,000	12,505,300	

Accounting Officer

Executive Secretary

Nasarawa State Emergency Management Agency (NASEMA)

Office of the Secretary to the State Government

Admin Code 011101300100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	51,079,749	36,654,988	29,475,595.31	7,179,393	14,424,761	51,079,749
21020102	Committees, Panels & Tribunals	220,000,000	80,000,000	73,198,797.46	6,801,203	140,000,000	220,000,000
21020103	Furniture Allowance for Political Office Holders	58,000,000	60,000,000	186,075,654.00	-126,075,654	140,000,000	200,000,000
22020101	Local Travel & Transport - Training	8,000,000	4,000,000	4,600,000.00	-600,000	2,000,000	6,000,000
22020301	Office Stationery/Computer Consumables	10,000,000	29,000,000	45,107,650.00	-16,107,650	20,000,000	49,000,000
22020305	Printing of Non Security Documents	2,500,000	895,500	1,452,000.00	-556,500	1,000,000	1,895,500
22020311	Food Stuff/Catering Materials Supplies	4,000,000	1,406,009	3,303,000.00	-1,896,991	3,000,000	4,406,009
22020401	Maintenance of Motor Vehicles	5,000,000	1,487,850	2,135,800.00	-647,950	1,500,000	2,987,850
22020404	Maintenance of Office/IT Equipment	3,000,000	243,100	25,053,221.19	-24,810,121	30,000,000	30,243,100
22020403	Maintenance of Special Advisers' Offices	7,000,000	3,000,000	4,661,000.00	-1,661,000	2,500,000	5,500,000
22020403	Maintenance of NSSG Liaison Offices	30,000,000	10,000,000	71,393,558.64	-61,393,559	75,000,000	85,000,000
22020601	Security Services	500,000,000	226,000,000	213,276,424.97	12,723,575	30,000,000	256,000,000
22020604	Security Vote (Including Operations)	5,000,000,000	2,000,000,000	3,189,718,413.20	-1,189,718,413	3,000,000,000	5,000,000,000
22020605	Cleaning & Fumigation Services	250,000	500,000	743,000.00	-243,000	500,000	1,000,000
22020802	Plant/Generator Fuel Cost	6,000,000	2,500,000	5,956,600.00	-3,456,600	6,000,000	8,500,000
22020901	Bank Charges (Other than Interest)	500,000	39,552	37,681.50	1,871	6,000	45,552
22021002	Honorarium	3,000,000	2,000,000	11,862,000.00	-9,862,000	13,000,000	15,000,000
22021003	Publicity & Advertisements	4,000,000	1,500,000	5,072,999.00	-3,572,999	6,000,000	7,500,000
22021006	Welfare Packages	3,000,000	3,000,000	8,208,000.00	-5,208,000	7,500,000	10,500,000
22021013	Donations & Gifts	200,000,000	200,000,000	358,985,920.00	-158,985,920	270,000,000	470,000,000
22021022	Support to Federal Govt & International Agencies	7,000,000	4,000,000	4,705,000.00	-705,000	3,000,000	7,000,000
22021018	Armed Forces Recruitment	2,500,000	5,500,000	5,467,000.00	33,000	1,000,000	6,500,000
22021019	Research & Publications	300,000	400,000	3,241,250.00	-2,841,250	3,800,000	4,200,000
		6,125,129,749	2,672,126,999	4,253,730,565	(1,581,603,566)	3,770,230,761	6,442,357,760

Office of the Secretary to the State Government

Admin Code 011101300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010105	Purchase of Vehicles for Public Officers & Others	400,000,000	900,000,000	900,088,536.00	-88,536	350,000,000	1,250,000,000
23020104	Special Projects	1,000,000,000	400,000,000	1,200,390,248.05	-800,390,248	1,000,000,000	1,400,000,000
		1,400,000,000	1,300,000,000	2,100,478,784	(800,478,784)	1,350,000,000	2,650,000,000

Summary of Expenditures

Total Personnel	329,079,749	176,654,988	288,750,047	(112,095,058)	294,424,761	471,079,749
Total Overhead Cost	<u>5,796,050,000</u>	<u>2,495,472,011</u>	<u>3,964,980,519</u>	<u>(1,469,508,508)</u>	<u>3,475,806,000</u>	<u>5,971,278,011</u>
Total Recurrent	6,125,129,749	2,672,126,999	4,253,730,565	(1,581,603,566)	3,770,230,761	6,442,357,760
Total Capital	<u>1,400,000,000</u>	<u>1,300,000,000</u>	<u>2,100,478,784</u>	<u>(800,478,784)</u>	<u>1,350,000,000</u>	<u>2,650,000,000</u>
Total Allocation	<u>7,525,129,749</u>	<u>3,972,126,999</u>	<u>6,354,209,349</u>	<u>(2,382,082,350)</u>	<u>5,120,230,761</u>	<u>9,092,357,760</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	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020301	Office Stationery/Computer Consumables	200,000	70,250	124,000.00	-53,750	200,000	270,250
22020401	Maintenance of Motor Vehicles	300,000	120,000	122,500.00	-2,500	100,000	220,000
22020405	Maintenance of Plants/Generators	150,000	64,750	70,500.00	-5,750	100,000	164,750
22020601	Security Services	150,000	59,000	90,000.00	-31,000	100,000	159,000
22020802	Plant/Generator Fuel Cost	300,000	220,000	286,000.00	-66,000	100,000	320,000
		1,100,000	534,000	693,000	(159,000)	600,000	1,134,000

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	1,100,000	534,000	693,000	(159,000)	600,000	1,134,000	
Total Recurrent	1,100,000	534,000	693,000	(159,000)	600,000	1,134,000	
Total Capital	-	-	-	-	-	-	
Total Allocation	1,100,000	534,000	693,000	(159,000)	600,000	1,134,000	

Accounting OfficerExecutive Director
NASACA**Nasarawa State Pension Bureau**

Admin Code 011103500100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	11,002,801	6,934,072	9,906,363.61	-2,972,291	4,000,000	10,934,072
22020101	Local Travel & Transport - Training	1,200,000	477,500	1,099,000.00	-621,500	900,000	1,377,500
22020102	Local Travel & Transport - Others	800,000	100,000	770,000.00	-670,000	900,000	1,000,000
22020204	Satellite Broadcasting Access Charges	70,000	35,000	50,000.00	-15,000	30,000	65,000
22020301	Office Stationery/Computer Consumables	1,000,000	132,500	986,000.00	-853,500	1,500,000	1,632,500
22020305	Printing of Non Security Documents	700,000	310,000	693,500.00	-383,500	600,000	910,000
22020401	Maintenance of Motor Vehicles	600,000	167,500	600,000.00	-432,500	800,000	967,500
22020402	Maintenance of Office Furniture & Fittings	500,000	67,500	500,000.00	-432,500	800,000	867,500
22020403	Maintenance of Office Complex	300,000	60,000	299,000.00	-239,000	600,000	660,000
22020404	Maintenance of Office/IT Equipment	200,000	7,500	197,500.00	-190,000	400,000	407,500
22020405	Maintenance of Plants/Generators	150,000	5,000	140,000.00	-135,000	350,000	355,000

22020601	Security Services	50,000	22,500	45,000.00	-22,500	70,000	92,500
22020605	Cleaning & Fumigation Services	50,000	12,500	50,000.00	-37,500	60,000	72,500
22020801	Motor Vehicle Fuel Cost	200,000	25,000	190,000.00	-165,000	350,000	375,000
22021001	Refreshment & Meals	100,000	50,000	50,000.00	-	50,000	100,000
22021003	Publicity & Advertisements	200,000	100,000	140,000.00	-40,000	100,000	200,000
		17,122,801	8,506,572	15,716,364	(7,209,791)	11,510,000	20,016,572

Summary of Expenditures

Total Personnel	11,002,801	6,934,072	9,906,364	(2,972,291)	4,000,000	10,934,072
Total Overhead Cost	6,120,000	1,572,500	5,810,000	(4,237,500)	7,510,000	9,082,500
Total Recurrent	17,122,801	8,506,572	15,716,364	(7,209,791)	11,510,000	20,016,572
Total Capital	-	-	-	-	-	-
Total Allocation	17,122,801	8,506,572	15,716,364	(7,209,791)	11,510,000	20,016,572

Accounting Officer

Director General

Nasarawa State Pension Bureau

Muslim Pilgrims Welfare Board

Admin Code 011103700100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	18,879,776	11,509,082	14,740,150.63	-3,231,069	7,370,694	18,879,776
22020101	Local Travel & Transport - Training	150,000	25,000	100,000.00	-75,000	175,000	200,000
22020102	Local Travel & Transport - Others	250,000	36,000	178,000.00	-142,000	242,000	278,000
22020403	Maintenance of Office Complex	150,000	26,250	97,500.00	-71,250	180,000	206,250
22020405	Maintenance of Plants/Generators	150,000	22,500	105,000.00	-82,500	200,000	222,500
22020605	Cleaning & Fumigation Services	50,000	3,750	42,500.00	-38,750	120,000	123,750
22020801	Motor Vehicle Fuel Cost	300,000	89,250	121,500.00	-32,250	120,000	209,250
22021001	Refreshment & Meals	200,000	50,000	100,000.00	-50,000	100,000	150,000
22021002	Honorarium	200,000	2,000	196,000.00	-194,000	350,000	352,000
22021003	Publicity & Advertisements	100,000	5,000	90,000.00	-85,000	150,000	155,000
22021005	Postages & Courier Services	20,000	250	19,500.00	-19,250	20,000	20,250
		20,449,776	11,769,082	15,790,151	(4,021,069)	9,027,694	20,796,776

Summary of Expenditures

Total Personnel	18,879,776	11,509,082	14,740,151	(3,231,069)	7,370,694	18,879,776
Total Overhead Cost	1,570,000	260,000	1,050,000	(790,000)	1,657,000	1,917,000
Total Recurrent	20,449,776	11,769,082	15,790,151	(4,021,069)	9,027,694	20,796,776
Total Capital	-	-	-	-	-	-
Total Allocation	20,449,776	11,769,082	15,790,151	(4,021,069)	9,027,694	20,796,776

Accounting Officer

Executive Chairman

Muslim Pilgrims Welfare Board

Christian Pilgrims Welfare Board

Admin Code 011103800100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020102	Local Travel & Transport - Others	2,000,000	1,200,000	1,905,000.00	-705,000	1,000,000	2,200,000
22020401	Maintenance of Motor Vehicles	800,000	346,500	541,600.00	-195,100	653,500	1,000,000
22020402	Maintenance of Office Furniture & Fittings	300,000	150,000	207,500.00	-57,500	150,000	300,000
22020404	Maintenance of Office IT Equipment	150,000	56,750	86,500.00	-29,750	93,250	150,000
22020405	Maintenance of Plants/Generators	100,000	17,000	66,000.00	-49,000	86,000	103,000
22020602	Office Rent	1,000,000	225,000	550,000.00	-325,000	450,000	675,000
22020901	Bank Charges (Other than Interest)	3,000	2,000	2,095.00	-95	1,000	3,000
22021001	Refreshment & Meals	300,000	124,500	182,500.00	-58,000	200,000	324,500
		4,653,000	2,121,750	3,541,195	(1,419,445)	2,633,750	4,428,000

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	4,653,000	2,121,750	3,541,195	(1,419,445)	2,633,750	4,428,000	
Total Recurrent	4,653,000	2,121,750	3,541,195	(1,419,445)	2,633,750	4,428,000	
Total Capital	-	-	-	-	-	-	
Total Allocation	4,653,000	2,121,750	3,541,195	(1,419,445)	2,633,750	4,428,000	

Accounting Officer

Executive Chairman

Christian Pilgrims Welfare Board

Nasarawa State House of Assembly**Admin Code 011200300100**

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020101	Local Travel & Transport - Training	150,000,000	53,760,000	105,680,000.00	-51,920,000	75,000,000	128,760,000
22020102	Local Travel & Transport - Others	150,000,000	55,490,918	74,696,964.55	-19,206,047	30,000,000	85,490,918
22020104	International Travel & Transport - Others	210,000,000	82,775,000	159,809,056.02	-77,034,056	209,500,000	292,275,000
22020301	Office Stationery/Computer Consumables	30,000,000	10,813,000	13,175,500.00	-2,362,500	3,000,000	13,813,000
22020305	Printing of Non Security Documents	30,000,000	10,123,650	21,217,700.00	-11,094,050	12,000,000	22,123,650
22020314	Purchase of Ceremonial Dresses for Hon. Speaker, Dep. Speaker, Clerk, Sergeant-at-Arms & Staff	18,000,000	9,000,000	12,925,000.00	-3,925,000	5,000,000	14,000,000
22020401	Maintenance of Motor Vehicles	60,000,000	30,000,000	54,225,500.00	-24,225,500	30,000,000	60,000,000
22020402	Maintenance of Office Furniture	50,000,000	20,000,000	44,517,000.00	-24,517,000	26,000,000	46,000,000
22020403	Maintenance of Assembly Complex	25,000,000	10,000,000	21,476,000.00	-11,476,000	15,000,000	25,000,000
22020404	Maintenance of Office/IT Equipment	5,000,000	2,000,000	2,481,000.00	-481,000	1,500,000	3,500,000
22020405	Maintenace of Plant/Generators	20,000,000	8,400,500	12,373,600.00	-3,973,100	6,000,000	14,400,500
22020413	Maintenance of Speaker/Members Guest Houses	30,000,000	10,400,000	23,600,000.00	-13,200,000	15,000,000	25,400,000
22020601	Security Services	15,000,000	7,000,000	9,068,997.80	-2,068,998	3,000,000	10,000,000
22020701	Consultancy Services	3,000,000	1,291,000	2,998,000.00	-1,707,000	2,000,000	3,291,000
22020801	Motor Vehicle Fuel Cost	17,000,000	10,000,000	11,093,440.93	-1,093,441	2,500,000	12,500,000
22020802	Plant/Generator Fuel Cost	20,000,000	10,000,000	17,921,804.78	-7,921,805	10,000,000	20,000,000
22020901	Bank Charges (Other than Interest)	120,000	58,945	76,798.74	-17,854	30,000	88,945
22021001	Refreshment & Meals	60,000,000	12,245,000	57,927,500.00	-45,682,500	50,000,000	62,245,000
22021002	Honorarium	35,000,000	15,000,000	34,056,500.00	-19,056,500	20,000,000	35,000,000

22021003	Publicity & Advertisements	15,000,000	6,000,000	14,009,000.00	-8,009,000	9,000,000	15,000,000
22021013	Donations & Gifts	30,000,000	20,000,000	29,635,000.00	-9,635,000	10,000,000	30,000,000
22021048	Public Hearing	60,000,000	13,820,000	63,460,000.00	-49,640,000	50,000,000	63,820,000
		1,033,120,000	398,178,012	786,424,363	(388,246,351)	584,530,000	982,708,012

Nasarawa State House of Assembly

Admin Code 011200300100

Detail Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010105	Purchase of 24No. Vehicles	480,000,000	170,000,000	293,348,900.00	-123,348,900	200,000,000	370,000,000
		480,000,000	170,000,000	293,348,900	(123,348,900)	200,000,000	370,000,000

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	1,033,120,000	398,178,012	786,424,362.82	(388,246,351)	584,530,000	982,708,012	
Total Recurrent	1,033,120,000	398,178,012	786,424,362.82	(388,246,351)	584,530,000	982,708,012	
Total Capital	480,000,000	170,000,000	293,348,900.00	(123,348,900)	200,000,000	370,000,000	
Total Allocation	1,513,120,000	568,178,012	1,079,773,262.82	(511,595,251)	784,530,000	1,352,708,012	

Accounting Officer

Clerk of the House

Nasarawa State House of Assembly

House of Assembly Service Commission

Admin Code 011200400100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020201	Satellite Broadcasting Access Charges	100,000		20,400.00	-20,400	5,200	5,200
22021001	Refreshment & Meals	200,000	92,500	90,000.00	2,500	100,000	192,500
22021002	Honorarium	2,000,000	791,000	956,000.00	-165,000	400,000	1,191,000
		2,300,000	883,500	1,066,400	-182,900	505,200	1,388,700
	Total Personnel	-	-	-	-	-	-
	Total Overhead Cost	2,300,000	883,500	1,066,400	(182,900)	505,200	1,388,700
	Total Recurrent	2,300,000	883,500	1,066,400	(182,900)	505,200	1,388,700
	Total Capital	-	-	-	-	-	-
	Total Allocation	2,300,000	883,500	1,066,400	(182,900)	505,200	1,388,700

Accounting Officer

Executive Secretary

House of Assembly Service Commission

Ministry of Information, Culture & Tourism

Admin Code 012300100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	107,023,880	65,617,781	75,372,615.97	-9,754,835	21,000,000	86,617,781
22020204	Satelite Broadcasting Access Charges	200,000	83,250	93,500.00	-10,250	20,000	103,250
22020303	Newspapers	450,000	155,000	298,000.00	-143,000	200,000	355,000
22020305	Printing of Non Security Documents including Magazines, Bulletins & Periodicals	12,000,000	3,490,000	12,381,100.00	-8,891,100	2,500,000	5,990,000
22020401	Maintenance of Motor Vehicles	2,000,000	1,000,000	2,089,400.00	-1,089,400	2,000,000	3,000,000
22020402	Maintenance of Office Furniture	2,000,000	500,000	759,197.00	-259,197	400,000	900,000
22020605	Cleaning & Fumigation Services	200,000	75,000	150,000.00	-75,000	150,000	225,000
22020702	Information Technology Consulting	2,500,000	825,000	850,000.00	-25,000	1,200,000	2,025,000
22020801	Motor Vehicle Fuel Cost	700,000	266,500	433,000.00	-166,500	400,000	666,500
22020802	Plant/Generator Fuel Cost	1,500,000	690,000	905,000.00	-215,000	500,000	1,190,000
22020901	Bank Charges (Other than Interest)	20,000	9,547	1,791,000.00	-1,781,454	2,000,000	2,009,547
22021001	Refreshment & Meals	800,000	300,000	440,000.00	-140,000	400,000	700,000
22021002	Honorarium	2,500,000	1,000,000	2,730,000.00	-1,730,000	1,800,000	2,800,000
22021005	Postages & Courier Services	100,000	42,000	65,000.00	-23,000	50,000	92,000
22021010	Information Expenses	75,000,000	30,000,000	56,000,000.00	-26,000,000	40,000,000	70,000,000
22021024	Tourism & Culture Promotion	3,000,000	1,500,000	2,320,000.00	-820,000	1,500,000	3,000,000
22021054	National & State Festival of Arts & Culture	5,000,000	-	6,579,000.00	-6,579,000	8,000,000	8,000,000
		214,993,880	105,554,077	163,256,813	(57,702,736)	82,120,000	187,674,077

Ministry of Information, Culture & Tourism

Admin Code 012300100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010106	Purchase of Costumes	3,000,000	1,000,000	3,000,000.00	-2,000,000	3,000,000	4,000,000
23030101	Renovation of Ministry's Office Headquarters	3,000,000	-	1,988,200.00	-1,988,200	3,000,000	3,000,000
23030106	Rehabilitation of Arewa House, Kaduna	8,000,000	-	3,548,200.00	-3,548,200	6,000,000	6,000,000
		14,000,000	-	-	-	-	-

Summary of Expenditures

Total Personnel	107,023,880	65,617,781	75,372,616	(9,754,835)	21,000,000	86,617,781
Total Overhead Cost	107,970,000	39,936,297	87,884,197	(47,947,901)	61,120,000	101,056,297
Total Recurrent	214,993,880	105,554,077	163,256,813	(57,702,736)	82,120,000	187,674,077
Total Capital	14,000,000	-	-	-	-	-

Total Allocation	<u>228,993,880</u>	<u>105,554,077</u>	<u>163,256,813</u>	<u>(57,702,736)</u>	<u>82,120,000</u>	<u>187,674,077</u>
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Accounting Officer
Permanent Secretary
Ministry of Information, Culture & Tourism

Nasarawa Broadcasting Service

Admin Code 012300300100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	197,903,555	103,302,828	165,293,749.49	-61,990,921	94,600,727	197,903,555
21020106	Board Members Allowance	1,000,000	310,000	720,000.00	-410,000	1,500,000	1,810,000
21020108	Programmes Allowance	4,000,000	2,565,000	3,066,000.00	-501,000	2,000,000	4,565,000
22020102	Local Travel & Transport - Others	1,000,000	308,500	443,000.00	-134,500	1,000,000	1,308,500
22020203	Internet Access Charges	1,000,000	296,000	714,000.00	-418,000	1,000,000	1,296,000
22020301	Office Stationery/Computer Consumables	1,200,000	450,000	525,000.00	-75,000	1,000,000	1,450,000
22020303	Newspapers	400,000	124,000	244,000.00	-120,000	300,000	424,000
22020305	Printing of Non Security Documents	400,000	150,250	194,000.00	-43,750	250,000	400,250
22020402	Maintenance of Office Furniture & Fittings	300,000	50,000	200,000.00	-150,000	300,000	350,000
22020404	Maintenance of Office/IT Equipment	300,000	75,000	155,000.00	-80,000	150,000	225,000
22020405	Maintenance of Plants/Generators	4,000,000	1,470,000	2,385,000.00	-915,000	2,000,000	3,470,000
22020601	Security Services	1,000,000	637,000	822,000.00	-185,000	350,000	987,000
22020801	Motor Vehicle Fuel Cost	5,000,000	3,423,300	3,872,020.00	-448,720	1,000,000	4,423,300
22020802	Plant/Generator Fuel Cost	50,000,000	25,480,000	41,970,000.00	-16,490,000	30,000,000	55,480,000
22020901	Bank Charges (Other than Interest)	12,000	4,780	6,200.75	-1,421	4,000	8,780
22021001	Refreshment & Meals	300,000	107,500	170,000.00	-62,500	300,000	407,500
22021005	Postages & Courier Services	200,000	82,250	100,000.00	-17,750	200,000	282,250
22021010	Recording Materials & CDs	1,500,000	1,039,000	1,066,000.00	-27,000	400,000	1,439,000
22021012	Production Expenses	800,000	325,000	360,000.00	-35,000	600,000	925,000
		270,315,555	140,200,409	222,305,970	(82,105,562)	136,954,727	277,155,136

Nasarawa Broadcasting Service

Admin Code 012300300100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010120	Purchase of Office Equipment & Furniture	2,000,000	-	710,000.00	-710,000	1,500,000	1,500,000
		2,000,000	-	710,000	(710,000)	1,500,000	1,500,000

Summary of Expenditures

Total Personnel	202,903,555	106,177,828	169,079,749	(62,901,921)	98,100,727	204,278,555
Total Overhead Cost	67,412,000	34,022,580	53,226,221	(19,203,641)	38,854,000	72,876,580
Total Recurrent	270,315,555	140,200,409	222,305,970	(82,105,562)	136,954,727	277,155,136
Total Capital	2,000,000	-	710,000	(710,000)	1,500,000	1,500,000
Total Allocation	272,315,555	140,200,409	223,015,970	(82,815,562)	138,454,727	278,655,136

Accounting Officer

General Manager

Nasarawa Broadcasting Service

Office of the Head of Civil Service

Admin Code 012500100100

Functional C 70131 - General Personnel Services

Programme C 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	366,324,123	220,437,608	280,189,850.92	-59,752,243	145,886,515	366,324,123
21020902	Personnel Group Insurance/Life Insurance Premium	2,000,000	910,299	1,089,701.26	-179,403	1,000,000	1,910,299
22020101	Local Travel & Transport - Training	2,000,000	482,925	2,263,650.00	-1,780,725	2,000,000	2,482,925
22020102	Local Travel & Transport - Others	6,000,000	2,152,500	2,952,951.00	-800,451	1,500,000	3,652,500
22020301	Office Stationery/Computer Consumables	3,500,000	1,137,000	2,516,783.00	-1,379,783	2,500,000	3,637,000
22020401	Maintenance of Motor Vehicles	2,500,000	877,500	2,018,031.00	-1,140,531	2,000,000	2,877,500
22020402	Maintenance of Office Furniture & Fittings	1,500,000	488,137	1,311,906.00	-823,770	1,000,000	1,488,137
22020501	Training & Staff Development - Local	30,000,000	15,000,000	37,133,000.00	-22,133,000	30,000,000	45,000,000
22020801	Motor Vehicle Fuel Cost	2,000,000	756,700	2,075,557.00	-1,318,857	2,000,000	2,756,700
22020802	Plant/Generator Fuel Cost	2,000,000	260,725	2,468,451.00	-2,207,726	3,000,000	3,260,725
22020901	Bank Charges (Other than Interest)	3,000	1,096	4,812.00	-3,716	4,500	5,596
22021001	Refreshment & Meals	1,500,000	507,500	1,906,530.03	-1,399,030	3,000,000	3,507,500
22021002	Honorarium	3,000,000	1,140,000	2,449,875.00	-1,309,875	2,800,000	3,940,000
		422,327,123	244,151,990	338,381,098	(94,229,108)	196,691,015	440,843,005

Summary of Expenditures

Total Personnel	368,324,123	221,347,907	281,279,552	(59,931,645)	146,886,515	368,234,422
Total Overhead Cost	54,003,000	22,804,083	57,101,546	(34,297,463)	49,804,500	72,608,583
Total Recurrent	422,327,123	244,151,990	338,381,098	(94,229,108)	196,691,015	440,843,005
Total Capital	-	-	-	-	-	-
Total Allocation	422,327,123	244,151,990	338,381,098	(94,229,108)	196,691,015	440,843,005

Accounting Officer

Head of Service

Office of the Head of Civil Service

Office of the State Auditor General

Admin Code 014000100100

Functional C 70112 - Financial & Fiscal Affairs

Programme C 00000000000000

Fund Code: 02101 - Consolidated Revenue Fund

Geo Code: 12500800 - Lafia

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	48,521,515	21,026,164	22,528,033.29	-1,501,869	27,495,351	48,521,515
22020101	Local Travel & Transport - Training	1,500,000	660,000	1,104,000.00	-444,000	840,000	1,500,000
22020102	Local Travel & Transport - Others	2,500,000	1,000,000	1,744,000.00	-744,000	1,200,000	2,200,000
22020201	Electricity Charges	150,000	47,500	109,000.00	-61,500	100,000	147,500
22020203	Internet Access Charges	300,000	97,500	220,000.00	-122,500	250,000	347,500
22020204	Satellite Broadcasting Access Charges	250,000	100,000	120,000.00	-20,000	100,000	200,000
22020205	Water Rates	200,000	80,000	105,000.00	-25,000	100,000	180,000
22020301	Office Stationery/Computer Consumables	1,000,000	367,500	685,500.00	-318,000	600,000	967,500
22020302	Books	35,000	15,000	22,000.00	-7,000	40,000	55,000
22020303	Newspapers	50,000	20,000	25,050.00	-5,050	50,000	70,000
22020304	Magazines & Periodicals	30,000	11,500	19,000.00	-7,500	50,000	61,500
22020305	Printing of Non Security Documents	500,000	300,000	611,000.00	-311,000	800,000	1,100,000
22020312	Production & Printing of Auditor-General's Annual Reports	7,000,000	2,000,000	4,200,000.00	-2,200,000	4,000,000	6,000,000
22020401	Maintenance of Motor Vehicles	500,000	200,000	355,500.00	-155,500	350,000	550,000
22020402	Maintenance of Office Furniture & Fittings	300,000	107,500	222,000.00	-114,500	300,000	407,500
22020403	Maintenance of Office Complex	700,000	197,500	487,500.00	-290,000	400,000	597,500
22020404	Maintenance of Office/IT Equipment	250,000	86,500	190,000.00	-103,500	400,000	486,500
22020405	Maintenance of Plants/Generators	250,000	83,000	162,700.00	-79,700	250,000	333,000
22020501	Local Training	1,000,000	275,000	780,000.00	-505,000	1,000,000	1,275,000
22020601	Security Services	350,000	119,000	252,000.00	-133,000	250,000	369,000
22020801	Motor Vehicle Fuel Cost	250,000	100,750	195,800.00	-95,050	300,000	400,750
22020802	Plant/Generator Fuel Cost	350,000	150,500	252,000.00	-101,500	350,000	500,500
22020901	Bank Charges (Other than Interest)	15,000	5,427	13,679.37	-8,252	15,000	20,427
22021001	Refreshment & Meals	700,000	283,500	512,950.00	-229,450	600,000	883,500
22021002	Honorarium	600,000	257,000	424,000.00	-167,000	500,000	757,000
22021003	Publicity & Advertisements	100,000	37,500	52,500.00	-15,000	100,000	137,500
22021005	Postages & Courier Services	50,000	12,250	40,500.00	-28,250	37,000	49,250
		67,451,515	27,640,592	35,433,713	(7,793,121)	40,477,351	68,117,943

Office of the State Auditor General

Admin Code 014000100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010103	Purchase of 10No. Computers/Laptops	2,500,000	-	2,125,000.00	-2,125,000	3,000,000	3,000,000
23010104	Purchase of Computer Printers	700,000	-	668,000.00	-668,000	700,000	700,000
23010105	Purchase of Generating Set	250,000	-	250,000.00	-250,000	250,000	250,000
		3,450,000	-	3,043,000	(3,043,000)	3,950,000	3,950,000

Summary of Expenditures

Total Personnel	48,521,515	21,026,164	22,528,033	(1,501,869)	27,495,351	48,521,515
Total Overhead Cost	18,930,000	6,614,427	12,905,679	(6,291,252)	12,982,000	19,596,427
Total Recurrent	67,451,515	27,640,592	35,433,713	(7,793,121)	40,477,351	68,117,943
Total Capital	3,450,000	-	3,043,000	(3,043,000)	3,950,000	3,950,000
Total Allocation	70,901,515	27,640,592	38,476,713	(10,836,121)	44,427,351	72,067,943

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	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	35,734,501	21,418,407	25,087,826.72	-3,669,420	11,647,874	33,066,281
22020101	Local Travel & Transport - Training	1,500,000	484,250	1,556,500.00	-1,072,250	1,515,750	2,000,000
22020203	Internet Access Charges	50,000	25,000	50,000.00	-25,000	100,000	125,000
22020204	Satellite Broadcasting Access Charges	100,000	50,000	100,000.00	-50,000	100,000	150,000
22020205	Water Rates	150,000	60,000	150,000.00	-90,000	140,000	200,000
22020301	Office Stationery/Computer Consumables	400,000	173,700	438,000.00	-264,300	364,300	538,000
22020305	Printing of Non Security Documents	350,000	200,000	348,500.00	-148,500	248,500	448,500
22020312	Production & Printing of Auditor-General's Report	6,000,000	1,975,000	5,100,000.00	-3,125,000	3,425,000	5,400,000
22020401	Maintenance of Motor Vehicles	500,000	200,000	632,200.00	-432,200	532,200	732,200
22020402	Maintenance of Office Furniture & Fittings	500,000	400,000	512,000.00	-112,000	262,000	662,000
22020403	Maintenance of Office Complex	800,000	600,000	801,000.00	-201,000	401,000	1,001,000
22020404	Maintenance of Office/IT Equipment	200,000	100,000	185,000.00	-85,000	135,000	235,000
22020405	Maintenance of Plants/Generators	100,000	41,150	109,700.00	-68,550	168,550	209,700
22020802	Plant/Generator Fuel Cost	10,000	80,000	28,000.00	52,000	70,000	150,000
22020501	Local Training	800,000	600,000	600,000.00	-	400,000	1,000,000
22020601	Security Services	300,000	100,000	160,000.00	-60,000	200,000	300,000
22020605	Cleaning & Fumigation Services	20,000	10,000	176,200.00	-166,200	200,000	210,000
22020801	Motor Vehicle Fuel Cost	200,000	160,000	211,000.00	-51,000	151,000	311,000
22020901	Bank Charges (Other than Interest)	500	500	836.00	-336	1,355	1,855
22021001	Refreshment & Meals	500,000	152,650	498,700.00	-346,050	445,900	598,550
22021002	Honorarium	500,000	200,000	428,550.00	-228,550	328,550	528,550
22021003	Publicity & Advertisements	100,000	80,000	100,000.00	-20,000	120,000	200,000
22021005	Postages & Courier Services	30,000	13,350	14,650.00	-1,300	15,000	28,350
22021006	Conference of Auditor General	2,000,000	760,000	1,976,000.00	-1,216,000	2,268,350	3,028,350
		50,845,001	27,884,007	39,264,663	(11,380,656)	23,240,329	51,124,336

Summary of Expenditures

Total Personnel	35,734,501	21,418,407	25,087,827	(3,669,420)	11,647,874	33,066,281
Total Overhead Cost	15,110,500	6,465,600	14,176,836	(7,711,236)	11,592,455	18,058,055
Total Recurrent	50,845,001	27,884,007	39,264,663	(11,380,656)	23,240,329	51,124,336
Total Capital	-	-	-	-	-	-
Total Allocation	50,845,001	27,884,007	39,264,663	(11,380,656)	23,240,329	51,124,336

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	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020301	Office Stationery/Computer Consumables	400,000	200,000	343,000.00	-143,000	230,000	430,000
22020305	Printing of Non Security Documents	300,000	250,000	495,000.00	-245,000	400,000	650,000
22020401	Maintenance of Motor Vehicles	500,000	300,000	325,000.00	-25,000	450,000	750,000
22020901	Bank Charges (Other than Interest)	4,000	5,000	7,974.31	-2,974	5,000	10,000
22021002	Honorarium	500,000	100,000	470,000.00	-370,000	500,000	600,000
		1,704,000	855,000	1,640,974	(785,974)	1,585,000	2,440,000

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	1,704,000	855,000	1,640,974	(785,974)	1,585,000	2,440,000	
Total Recurrent	1,704,000	855,000	1,640,974	(785,974)	1,585,000	2,440,000	
Total Capital	-	-	-	-	-	-	
Total Allocation	1,704,000	855,000	1,640,974	(785,974)	1,585,000	2,440,000	

Accounting Officer

Permanent Secretary

Local Government Service Commission

Civil Service Commission

Admin Code 014700100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020203	Internet Access Charges	100,000	50,000	60,000.00	-10,000	50,000	100,000
22020204	Satellite Broadcasting Access Charges	400,000	169,500	250,000.00	-80,500	250,000	419,500
22020301	Office Stationery/Computer Consumables	10,000,000	6,000,000	10,000,000.00	-4,000,000	6,000,000	12,000,000
22020305	Printing of Non Security Documents (Publications, Annual Reports & Gazettes)	3,000,000	1,500,000	3,000,000.00	-1,500,000	3,000,000	4,500,000
22020401	Maintenance of Motor Vehicles	600,000	142,500	435,000.00	-292,500	500,000	642,500
22020402	Maintenance of Office Furniture	500,000	242,500	350,000.00	-107,500	300,000	542,500
22020403	Maintenance of Office Complex	2,000,000	972,500	1,350,000.00	-377,500	800,000	1,772,500
22020404	Maintenance of Office/IT Equipment	400,000	80,400	400,000.00	-319,600	500,000	580,400
22020405	Maintenance of Plants/Generators	800,000	350,000	334,000.00	16,000	250,000	600,000
22020801	Motor Vehicle Fuel Cost	500,000	200,000	500,000.00	-300,000	400,000	600,000
22020802	Plant/Generator Fuel Cost	1,500,000	650,000	1,000,000.00	-350,000	800,000	1,450,000
22021001	Refreshment & Meals	500,000	180,000	250,000.00	-70,000	250,000	430,000
22021003	Publicity & Advertisements	500,000	232,500	500,000.00	-267,500	400,000	632,500
		20,800,000	10,769,900	18,429,000	(7,659,100)	13,500,000	24,269,900

Civil Service Commission

Admin Code 014700100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010119	Purchase of 100 KVA Mikano Generator	8,000,000	-	8,215,000.00	-8,215,000	8,500,000	8,500,000
		8,000,000	-	8,215,000	(8,215,000)	8,500,000	8,500,000

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	20,800,000	10,769,900	18,429,000	(7,659,100)	13,500,000	24,269,900	
Total Recurrent	20,800,000	10,769,900	18,429,000	(7,659,100)	13,500,000	24,269,900	
Total Capital	8,000,000	-	8,215,000	(8,215,000)	8,500,000	8,500,000	
Total Allocation	28,800,000	10,769,900	26,644,000	(15,874,100)	22,000,000	32,769,900	

Accounting Officer

Permanent Secretary

Civil Service Commission

Nasarawa State Independent Electoral Commission**Admin Code 014800100100**

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	92,759,506	44,822,989	55,178,491.73	-10,355,503	40,936,517	85,759,506
22020101	Local Travel & Transport - Training	400,000	123,500	153,000.00	-29,500	200,000	323,500
22020102	Local Travel & Transport - Others	1,000,000	400,000	657,000.00	-257,000	500,000	900,000
22020301	Office Stationery/Computer Consumables	800,000	400,000	908,000.00	-508,000	2,000,000	2,400,000
22020305	Printing of Non Security Documents	500,000	200,000	213,000.00	-13,000	200,000	400,000
22020401	Maintenance of Motor Vehicles	600,000	400,000	885,300.00	-485,300	700,000	1,100,000
22020404	Maintenance of Office/IT Equipment	200,000	98,000	367,700.00	-269,700	600,000	698,000
22020601	Security Services	2,500,000	903,000	1,275,300.00	-372,300	1,000,000	1,903,000
22020605	Cleaning & Fumigation Services	200,000	87,000	96,000.00	-9,000	60,000	147,000
22020801	Motor Vehicle Fuel Cost	600,000	700,000	1,695,000.00	-995,000	1,000,000	1,700,000
22020802	Plant/Generator Fuel Cost	1,000,000	321,300	649,400.00	-328,100	600,000	921,300
22021001	Refreshment & Meals	800,000	300,000	770,300.00	-470,300	900,000	1,200,000
22021002	Honorarium	1,000,000	220,000	964,300.00	-744,300	1,000,000	1,220,000
		102,359,506	48,975,789	63,812,792	(14,837,003)	49,696,517	98,672,306

Summary of Expenditures

Total Personnel	92,759,506	44,822,989	55,178,492	(10,355,503)	40,936,517	85,759,506
Total Overhead Cost	9,600,000	4,152,800	8,634,300	(4,481,500)	8,760,000	12,912,800
Total Recurrent	102,359,506	48,975,789	63,812,792	(14,837,003)	49,696,517	98,672,306
Total Capital	-	-	-	-	-	-
Total Allocation	102,359,506	48,975,789	63,812,792	(14,837,003)	49,696,517	98,672,306

Accounting Officer

Chairman

Nasarawa State Independent Electoral Commission

Ministry of Agriculture & Water Resources

Admin Code 021500100100

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	233,003,810	130,367,325	190,666,395.78	-60,299,070	71,718,632	202,085,957
22020101	Local Travel & Transport - Training	1,600,000	800,000	1,554,000.00	-754,000	918,000	1,718,000
22020102	Local Travel & Transport - Others	2,600,000	1,100,000	1,572,900.00	-472,900	240,000	1,340,000
22020204	Satelite Broadcasting Access Charges	200,000	72,500	104,500.00	-32,000	40,000	112,500
22020301	Office Stationery/Computer Consumables	1,000,000	500,000	666,300.00	-166,300	500,000	1,000,000
22020402	Maintenance of Office Furniture & Fittings	400,000	200,000	882,310.00	-682,310	600,000	800,000
22020501	Local Training	4,000,000	1,800,000	2,885,000.00	-1,085,000	2,200,000	4,000,000
22020601	Security Services	600,000	300,000	325,500.00	-25,500	300,000	600,000
22020802	Plant/Generator Fuel Cost	1,500,000	900,000	1,306,270.00	-406,270	1,000,000	1,900,000
22020901	Bank Charges (Other than Interest)	150,000	50,000	60,563.62	-10,564	50,000	100,000
22021061	Disease Surveillance & Pest Control	2,000,000	950,000	1,784,000.00	-834,000	1,600,000	2,550,000
		247,053,810	137,039,825	201,807,739	(64,767,914)	79,166,632	216,206,457

Ministry of Agriculture & Water Resources

Admin Code 021500100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23030104	Rehabilitation & Maintenance of 601 Boreholes in the State	20,000,000	20,000,000	20,316,000.00	-316,000	10,000,000	30,000,000
		20,000,000	20,000,000	20,316,000	(316,000)	10,000,000	30,000,000

Summary of Expenditures

Total Personnel	233,003,810	130,367,325	190,666,396	(60,299,070)	71,718,632	202,085,957
Total Overhead Cost	14,050,000	6,672,500	11,141,344	(4,468,844)	7,448,000	14,120,500
Total Recurrent	247,053,810	137,039,825	201,807,739	(64,767,914)	79,166,632	216,206,457
Total Capital	20,000,000	20,000,000	20,316,000	(316,000)	10,000,000	30,000,000
Total Allocation	267,053,810	157,039,825	222,123,739	(65,083,914)	89,166,632	246,206,457

Accounting Officer

Permanent Secretary

Ministry of Agriculture & Water Resources

College of Agriculture, Science & Technology Lafia

Admin Code 021502100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	540,543,882	308,714,633	444,053,637.79	-135,339,005	231,829,249	540,543,882
21020109	NYSC Allowance	6,000,000	4,000,000	4,573,000.00	-573,000	3,000,000	7,000,000
22010101	Pension & Gratuity	60,000,000	40,000,000	59,008,792.31	-19,008,792	25,000,000	65,000,000
22020201	Electricity Charges	15,000,000	5,842,013	8,618,693.70	-2,776,681	6,000,000	11,842,013
22020203	Internet Access Charges	400,000	75,000	250,000.00	-175,000	300,000	375,000
22020403	Maintenance of Administrative Buildings	6,000,000	4,000,000	4,343,120.00	-343,120	2,000,000	6,000,000
22020307	Laboratory Expenses	3,000,000	500,000	515,000.00	-15,000	1,000,000	1,500,000
22020405	Maintenace of Acad Buildings	3,000,000	2,000,000	2,401,100.00	-401,100	2,000,000	4,000,000
22020801	Motor Vehicle Fuel Cost	4,000,000	3,000,000	3,688,000.00	-688,000	2,000,000	5,000,000
22020802	Plant/Generator Fuel Cost	2,000,000	718,800	754,150.00	-35,350	500,000	1,218,800
22020901	Bank Charges (Other than Interest)	150,171	53,375	62,635.94	-9,261	20,000	73,375
22021001	Refreshment & Meals	3,000,000	2,800,000	2,927,100.00	-127,100	1,360,000	4,160,000
22021002	Honorarium	1,500,000	700,000	1,035,000.00	-335,000	3,000,000	3,700,000
22021003	Publicity & Advertisements	1,000,000	350,000	561,000.00	-211,000	1,000,000	1,350,000
22021007	Subscription & Donations	500,000	500,000	528,600.00	-28,600	500,000	1,000,000
22021009	Sporting Activities	1,500,000	436,625	626,750.00	-190,125	1,000,000	1,436,625
22021051	NBTE Expenses	1,500,000	550,000	1,100,000.00	-550,000	1,000,000	1,550,000
22021073	Accreditation/Resource Inspection	60,000,000	20,000,000	56,287,428.53	-36,287,429	40,000,000	60,000,000
22021020	Burial Expences/ Condolences	500,000	218,250	300,750.00	-82,500	200,000	418,250
22021022	Hotel Expences	1,000,000	425,000	650,000.00	-225,000	5,000,000	
		710,594,053	394,883,696	592,284,758	(197,401,063)	321,509,249	716,167,945

Summary of Expenditures

Total Personnel Cost	546,543,882	312,714,633	448,626,638	(135,912,005)	234,829,249	547,543,882
Total Overhead Cost	164,050,171	82,169,063	143,658,120	(61,489,057)	86,680,000	168,624,063
Total Recurrent	710,594,053	394,883,696	592,284,758	(197,401,063)	321,509,249	716,167,945
Total Capital	-	-	-	-	-	-
Total Allocation	710,594,053	394,883,696	592,284,758	(197,401,063)	321,509,249	716,167,945

Accounting Officer

Provost

College of Agriculture, Science & Technology Lafia

Nasarawa Agricultural Development Programme (NADP)

Admin Code 021510200100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	299,204,321	187,989,797	193,018,696.31	-5,028,899	111,214,524	299,204,321
22020102	Local Travel & Transport - Others	1,000,000	500,000	888,950.00	-388,950	500,000	1,000,000
22020301	Office Stationery/Computer Consumables	700,000	302,625	668,750.00	-366,125	550,000	852,625
22020303	Newspapers	80,000	33,800	44,000.00	-10,200	35,000	68,800
22020401	Maintenance of Motor Vehicles	600,000	172,750	635,800.00	-463,050	700,000	872,750
22020707	Agricultural Consulting	20,000,000	10,000,000	12,000,000.00	-2,000,000	6,000,000	16,000,000
22020801	Motor Vehicle Fuel Cost	1,000,000	600,000	709,970.00	-109,970	400,000	1,000,000
22021002	Honorarium	300,000	105,000	213,000.00	-108,000	300,000	405,000
22021003	Publicity & Advertisements	200,000	80,000	157,600.00	-77,600	150,000	230,000
22021005	Postages & Courier Services	-	-	15,150.00	-15,150	50,000	50,000
22021085	Workplan & Budget Expenses	50,000	25,000	29,300.00	-4,300	10,000	35,000
22021086	Seed Multiplication	1,500,000	750,000	791,950	-41,950	100,000	850,000
		324,634,321	200,558,972	209,173,166	(8,614,194)	120,009,524	320,568,496

Summary of Expenditures

Total Personnel	299,204,321	187,989,797	193,018,696	(5,028,899)	111,214,524	299,204,321
Total Overhead Cost	25,430,000	12,569,175	16,154,470	(3,585,295)	8,795,000	21,364,175
Total Recurrent	324,634,321	200,558,972	209,173,166	(8,614,194)	120,009,524	320,568,496
Total Capital	-	-	-	-	-	-
Total Allocation	324,634,321	200,558,972	209,173,166	(8,614,194)	120,009,524	320,568,496

Accounting Officer

Programme Manager

Nasarawa Agricultural Development Programme

Ministry of Finance, Budget & Planning

Admin Code 022000100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	92,269,365	41,671,040	57,501,112.35	-15,830,073	27,496,665	69,167,705
22020305	Printing of Non-Security Documents	2,000,000	1,500,000	1,803,000.00	-303,000	700,000	2,200,000
22020403	Maintenance of Office Complex	2,000,000	1,200,000	1,225,000.00	-25,000	400,000	1,600,000
22020601	Security Services	2,500,000	1,000,000	1,305,000.00	-305,000	840,000	1,840,000
22020605	Cleaning & Fumigation Services	100,000	60,000	93,000.00	-33,000	60,000	120,000
22021001	Refreshment & Meals	1,500,000	1,000,000	1,531,000.00	-531,000	1,000,000	2,000,000
22021002	Honorarium	1,000,000	425,000	1,106,000.00	-681,000	1,000,000	1,425,000
22021003	Publicity & Advertisements	800,000	500,000	1,037,800.00	-537,800	900,000	1,400,000
22021005	Postages & Courier Services	50,000	30,000	68,600.00	-38,600	52,000	82,000
22021069	Coordination of State Committee on Food & Nutrition Activities (SFNC)	6,000,000	4,000,000	5,208,500.00	-1,208,500	3,000,000	7,000,000
22021070	Tenders Board General Expenses	2,000,000	1,000,000	1,172,210.18	-172,210	250,000	1,250,000
22021116	Statistical Data Collections & Production	10,000,000	4,000,000	6,332,000.00	-2,332,000	3,500,000	7,500,000
		120,219,365	56,386,040	78,383,223	(21,997,183)	39,198,665	95,584,705

Summary of Expenditures

Total Personnel	92,269,365	41,671,040	57,501,112	(15,830,073)	27,496,665	69,167,705
Total Overhead Cost	27,950,000	14,715,000	20,882,110	(6,167,110)	11,702,000	26,417,000
Total Recurrent	120,219,365	56,386,040	78,383,223	(21,997,183)	39,198,665	95,584,705
Total Capital	-	-	-	-	-	-
Total Allocation	120,219,365	56,386,040	78,383,223	(21,997,183)	39,198,665	95,584,705

Accounting Officer

Permanent Secretary

Ministry of Finance, Budget & Planning

Office of the Accountant-General

Admin Code 022000700100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020204	Satellite Broadcasting Access Charges	200,000	-	163,000.00	-163,000	200,000	200,000
22020301	Office Stationery/Computer Consumables	6,000,000	2,384,000	3,841,800.00	-1,457,800	2,500,000	4,884,000
22020303	Newspapers	200,000	80,000	81,000.00	-1,000	20,000	100,000
22020305	Production & Printing of Staff Monthly Salaries	25,000,000	12,000,000	12,800,000.00	-800,000	6,000,000	18,000,000
22020312	Production of Accountant-General's Report/ Financial Statement	15,000,000	8,000,000	22,470,000.00	-14,470,000	20,000,000	28,000,000
22020403	Maintenance of Office Complex	2,000,000	1,000,000	2,566,000.00	-1,566,000	2,500,000	3,500,000
22020605	Cleaning & Fumigation Services	500,000	198,650	354,800.00	-156,150	300,000	498,650
22021001	Refreshment & Meals	2,500,000	1,200,000	3,300,000.00	-2,100,000	3,000,000	4,200,000
22021092	Projects Financial Management Unit	1,500,000	750,000	1,000,000.00	-250,000	600,000	1,350,000
22021093	FAAC Meetings	18,000,000	7,000,000	10,750,000.00	-3,750,000	7,500,000	14,500,000
		70,900,000	32,612,650	57,326,600	(24,713,950)	42,620,000	75,232,650

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	70,900,000	32,612,650	57,326,600	(24,713,950)	42,620,000	75,232,650	
Total Recurrent	70,900,000	32,612,650	57,326,600	(24,713,950)	42,620,000	75,232,650	
Total Capital	-	-	-	-	-	-	
Total Allocation	70,900,000	32,612,650	57,326,600	(24,713,950)	42,620,000	75,232,650	

Accounting Officer

Accountant General

Office of the Accountant General

Ministry of Finance, Budget & Planning

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

Admin Code 022000700200

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
03201	Public Debt Charges	4,279,671,147	2,663,792,420	3,956,051,713	-1,292,259,293	2,492,557,159	5,156,349,579

Explanatory Details to Code 03201

		2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
		=N=	=N=	=N=	=N=	=N=	=N=
(i)	External Loan	350,000,000	170,335,227	340,227,607.87	-169,892,381	179,664,773	350,000,000
(ii)	Guaranteed Loan (1st Tranche Bond)	1,400,000,000	642,365,353	914,740,741.98	-272,375,389	757,634,647	1,400,000,000
	Guaranteed Loan (2nd Tranche Bond)	-	-	1,122,504,055.47	-1,122,504,055	1,222,504,055	1,222,504,055
(iii)	Domestic Loan						-
a)	Local Bank Loan	-	-	-	-	-	-
b)	Local Contractors	1,000,000,000	625,831,982	374,168,018.49	251,663,963	200,000,000	825,831,982
c)	Salary Bailout	450,000,000	278,342,395	171,657,605.10	106,684,790	-	278,342,395
d)	Infrastructure Development Loan	1,079,671,147	946,917,463	1,032,753,683.82	-85,836,221	132,753,684	1,079,671,147
	Total	4,279,671,147	2,663,792,420	3,956,051,713	(1,292,259,293)	2,492,557,159	5,156,349,579

Nasarawa State Internal Revenue Service

Admin Code 022000800100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	145,004,113	57,351,599	80,249,737.61	-22,898,138	50,000,000	107,351,599
21020101	Staff Incentives	15,000,000	10,000,000	14,232,000.00	-4,232,000	5,000,000	15,000,000
22020102	Local Travel & Transport - Others	40,000,000	20,000,000	28,543,000.00	-8,543,000	15,000,000	35,000,000
22020201	Electricity Charges	3,000,000	1,500,000	2,000,000.00	-500,000	1,000,000	2,500,000
22020301	Office Stationery/Consumables	2,000,000	1,500,000	1,661,100.00	-161,100	250,000	1,750,000
22020306	Printing of Security Documents	6,000,000	3,000,000	22,790,050.00	-19,790,050	20,000,000	23,000,000
22020401	Maintenance of Motor Vehicles	7,000,000	4,000,000	4,683,442.00	-683,442	1,600,000	5,600,000
22020601	Security Services	3,000,000	1,500,000	1,785,000.00	-285,000	500,000	2,000,000
22020701	Financial Consulting	50,000,000	20,000,000	39,283,742.50	-19,283,743	21,000,000	41,000,000
22020802	Plant/Generator Fuel Cost	3,000,000	1,260,000	2,407,000.00	-1,147,000	2,300,000	3,560,000
22021005	Postages & Courier Services	100,000	100,000	105,000.00	-5,000	15,000	115,000
22021094	Joint Tax Board	5,000,000	2,000,000	5,000,000.00	-3,000,000	4,000,000	6,000,000
		279,104,113	122,211,599	202,740,072	(80,528,473)	120,665,000	242,876,599

Summary of Expenditures

Total Personnel	160,004,113	67,351,599	94,481,738	(27,130,138)	55,000,000	122,351,599
Total Overhead Cost	119,100,000	54,860,000	108,258,335	(53,398,335)	65,665,000	120,525,000
Total Recurrent	279,104,113	122,211,599	202,740,072	(80,528,473)	120,665,000	242,876,599
Total Capital	-	-	-	-	-	-
Total Allocation	279,104,113	122,211,599	202,740,072	(80,528,473)	120,665,000	242,876,599

Accounting Officer

Chairman

Nasarawa State Internal Revenue Service

Ministry of Trade, Industry & Investment

Admin Code 022200100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	57,836,123	25,220,947	39,136,040.20	-13,915,093	32,615,176	57,836,123
22020101	Local Travel & Transport - Training	2,500,000	1,000,000	2,052,000.00	-1,052,000	2,500,000	3,500,000
22020102	Local Travel & Transport - Others	2,500,000	1,000,000	1,838,000.00	-838,000	1,600,000	2,600,000
22020421	Maintenance of Fertilizer Blending Plants	5,000,000	1,000,000	1,385,000.00	-385,000	1,500,000	2,500,000
22020421	Maintenance of Sesame Seed Processing Factory, Doma	700,000	350,000	1,525,500.00	-1,175,500	1,800,000	2,150,000
22020421	Maintenance of Nasarawa Sacks & Packaging Company, Akwanga	1,000,000	400,000	830,000.00	-430,000	800,000	1,200,000
22020601	Security Services	1,000,000	404,000	432,000.00	-28,000	600,000	1,004,000
22020605	Cleaning & Fumigation Services	200,000	100,000	101,700.00	-1,700	50,000	150,000
22020801	Motor Vehicle Fuel Cost	500,000	235,000	243,000.00	-8,000	300,000	535,000
22020802	Plant/Generator Fuel Cost	800,000	305,000	602,000.00	-297,000	400,000	705,000
22021002	Honorarium	600,000	300,000	435,000.00	-135,000	400,000	700,000
22021003	Publicity & Advertisements	300,000	140,000	1,090,000.00	-950,000	3,000,000	3,140,000
22021005	Postages & Courier Services	40,000	30,000	38,400.00	-8,400	20,000	50,000
22021076	Trade Fair Participation	9,000,000	2,000,000	5,000,000.00	-3,000,000	6,000,000	8,000,000
22021099	Registration of Business Premises	500,000	500,000	182,000.00	318,000	2,500,000	3,000,000
		82,476,123	32,484,947	54,890,640	(21,905,693)	54,085,176	87,070,123

Summary of Expenditures

Total Personnel	57,836,123	25,220,947	39,136,040	(13,915,093)	32,615,176	57,836,123
Total Overhead Cost	24,640,000	7,264,000	15,754,600	(7,990,600)	21,470,000	29,234,000
Total Recurrent	82,476,123	32,484,947	54,890,640	(21,905,693)	54,085,176	87,070,123
Total Capital	-	-	-	-	-	-
Total Allocation	82,476,123	32,484,947	54,890,640	(21,905,693)	54,085,176	87,070,123

Accounting Officer

Permanent Secretary

Ministry of Trade, Industry & Investment

Nasarawa State Market Management Bureau

Admin Code 022205300100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020305	Printing of Non Security Documents	1,000,000	456,000	500,900.00	-44,900	344,900	800,900
22020403	Maintenance of Office Complex	500,000	152,300	335,400	-183,100	468,100	620,400
22020803	Plant/Generator Fuel Cost	800,000	337,500	450,000	-112,500	300,000	637,500
22020405	Maintenance of Plants/Generators	400,000	200,000	400,000	-200,000	350,000	550,000
22020901	Bank Charges (Other than Interest)	2,000	1,000	1,064.00	-64	1,000	2,000
22021001	Refreshment & Meals	500,000	150,000	162,000.00	-12,000	212,000	362,000
22021002	Honorarium	500,000	400,000	455,500.00	-55,500	300,000	700,000
		2,702,000	1,240,800	1,803,964	(563,164)	1,631,100	2,871,900

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	2,702,000	1,240,800	1,803,964	(563,164)	1,631,100	2,871,900	
Total Recurrent	2,702,000	1,240,800	1,803,964	(563,164)	1,631,100	2,871,900	
Total Capital	-	-	-	-	-	-	
Total Allocation	2,702,000	1,240,800	1,803,964	(563,164)	1,631,100	2,871,900	

Accounting Officer

Director General

Nasarawa State Market Management Bureau

Ministry of Works, Housing & Transport

Admin Code 022900100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	162,601,865	85,512,864	127,014,387.37	-41,501,524	65,000,000	150,512,864
21020105	Project Smart Staff Allowance	3,500,000	1,500,000	2,375,000.00	-875,000	955,000	2,455,000
21020101	Adhoc Duty Allowance	5,000,000	1,500,000	1,984,000.00	-484,000	1,600,000	3,100,000
22020206	Sewerage Charges	50,000	25,000	30,000.00	-5,000	20,000	45,000
22020301	Office Stationery/Computer Consumables	1,200,000	464,000	702,000.00	-238,000	476,000	940,000
22020401	Maintenance of Motor Vehicles	3,000,000	2,000,000	2,153,250.00	-153,250	1,000,000	3,000,000
22020405	Maintenance of Plants/Generators	800,000	363,575	364,250.00	-675	100,000	463,575
22020401	Maintenance of Fire Service Vehicles	3,000,000	1,276,000	2,016,000.00	-740,000	4,340,000	5,616,000
22020605	Cleaning & Fumigation Services	40,000	100,000	248,000.00	-148,000	200,000	300,000
22020802	Plants/Generator Fuel Cost	1,000,000	500,000	870,000.00	-370,000	500,000	1,000,000
21020203	Insurance Cover for Fire Men	-	-	1,089,701.26	-1,089,701	2,500,000	2,500,000
22021001	Refreshment & Meals	1,000,000	600,000	738,450.00	-138,450	338,000	938,000
22021002	Honorarium	6,000,000	2,000,000	2,914,930.00	-914,930	2,000,000	4,000,000
22021005	Postages & Courier Services	30,000	20,000	48,000.00	-28,000	38,000	58,000
		187,221,865	95,861,439	142,547,969	(46,686,530)	79,067,000	174,928,439

Ministry of Works, Housing & Transport

Admin Code 022900100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010105	Purchase of Fire Fighting Vehicles	-	-	3,542,500.00	-3,542,500	9,000,000	9,000,000
23010146	Equipping of Fire Service Station	25,000,000	-	3,542,500.00	-3,542,500	5,000,000	5,000,000
23020103	Electrical Intervention Across the State	15,000,000	-	1,305,260.00	-1,305,260	2,500,000	2,500,000
23020114	Construction of Bus Terminus in Karu	2,000,000,000	750,000,000	1,082,322,609.69	-332,322,610	917,677,390	1,667,677,390
23020114	Construction of Mini Bus Terminus in Lafia	500,000,000	400,000,000	455,496,929.20	-55,496,929	200,000,000	600,000,000
23020114	Construction of Bridges and Culverts Across the State	40,000,000	20,000,000	29,500,221.55	-9,500,222	29,000,000	49,000,000
23020114	Construction of Kwandere-Keffi Road (65km)	1,000,000,000	350,000,000	358,086,299.71	-8,086,300	9,000,000	359,000,000
22990101	Routine Rehabilitation Work of Public Buildings	200,000,000	80,000,000	304,451,977.40	-224,451,977	250,000,000	330,000,000
		3,780,000,000	1,600,000,000	2,238,248,298	(638,248,298)	1,422,177,390	3,022,177,390

Summary of Expenditures

Total Personnel	171,101,865	88,512,864	131,373,387	(42,860,524)	67,555,000	156,067,864
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Total Overhead Cost	16,120,000	7,348,575	11,174,581	(3,826,006)	11,512,000	18,860,575
Total Recurrent	187,221,865	95,861,439	142,547,969	(46,686,530)	79,067,000	174,928,439
Total Capital	3,780,000,000	1,600,000,000	2,238,248,298	(638,248,298)	1,422,177,390	3,022,177,390
Total Allocation	3,967,221,865	1,695,861,439	2,380,796,266	(684,934,828)	1,501,244,390	3,197,105,829

Accounting Officer

Permanent Secretary

Ministry of Works, Housing & Transport

Nasarawa Electricity Power Agency (NaEPA)**Admin Code 023100300100**

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020101	Local Travel & Transport - Training	1,000,000	350,000	2,248,000.00	-1,898,000	2,598,000	2,948,000
22020102	Local Travel & Transport - Others	2,000,000	838,500	1,552,000.00	-713,500	2,390,500	3,229,000
22020301	Office Stationery/Computer Consumables	300,000	129,500	215,914.00	-86,414	200,000	329,500
22020305	Printing of Non Security Documents	600,000	230,000	269,000.00	-39,000	80,000	310,000
22020401	Maintenance of Motor Vehicles & Hiab Crane	2,000,000	886,000	1,117,400.00	-231,400	2,003,400	2,889,400
22020403	Maintenance of Office Complex	500,000	207,200	265,600.00	-58,400	437,200	644,400
22020601	Security Services	1,000,000	463,750	475,000.00	-11,250	866,250	1,330,000
22021001	Refreshment & Meals	600,000	293,500	528,700.00	-235,200	800,000	1,093,500
22021002	Honorarium	300,000	150,000	210,000.00	-60,000	360,000	510,000
22021005	Postages & Courier Services	50,000	15,000	40,000.00	-25,000	50,000	65,000
22021008	Annual Professional Conferences	1,000,000	500,000	1,022,000.00	-522,000	1,522,000	2,022,000
		9,350,000	4,063,450	7,943,614	(3,880,164)	11,307,350	15,370,800

Nasarawa Electricity Power Agency (NaEPA)

Admin Code: 023100300100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23020103	Completion of Electrification Project by Federal & State MDAs	50,000,000	-	9,567,612.00	-9,567,612	10,000,000	10,000,000
23030101	Routine Repairs of Electrical Work of Public Buildings	20,000,000	-	777,600.00	-777,600	1,000,000	1,000,000
		70,000,000	-	10,345,212	(10,345,212)	11,000,000	11,000,000

Summary of Expenditures

Total Personnel	-	-	-	-	-	-	-
Total Overhead Cost	9,350,000	4,063,450	7,943,614	(3,880,164)	11,307,350	15,370,800	
Total Recurrent	9,350,000	4,063,450	7,943,614	(3,880,164)	11,307,350	15,370,800	
Total Capital	70,000,000	-	10,345,212	(10,345,212)	11,000,000	11,000,000	
Total Allocation	79,350,000	4,063,450	18,288,826	(14,225,376)	22,307,350	26,370,800	

Accounting Officer

General Manager
Nasarawa Electricity Power Agency

Nasarawa State Water Board

Admin Code: 025210200100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	129,062,006	62,747,805	79,606,918.34	-16,859,113	56,314,201	119,062,006
21020109	NYSC Allowance/Smart Staff Allowance	1,000,000	500,000	580,000.00	-80,000	250,000	750,000
22020306	Printing of Security Documents	500,000	400,000	600,000.00	-200,000	400,000	800,000
22020306	Printing of Non Security Documents	200,000	100,000	200,000.00	-100,000	300,000	400,000
22020401	Maintenance of Motor Vehicles	1,500,000	738,000	794,050.00	-56,050	150,000	888,000
22020405	Maintenance of Plants/Generators	6,500,000	3,500,000	3,802,400.00	-302,400	1,000,000	4,500,000
22020801	Motor Vehicle Fuel Cost	1,200,000	540,000	554,000.00	-14,000	100,000	640,000
22021005	Postages & Courier Services	50,000	8,000	34,000.00	-26,000	100,000	108,000
		140,012,006	68,533,805	86,171,368	(17,637,563)	58,614,201	127,148,006

Nasarawa State Water Board

Admin Code: 025210200100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23030104	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	20,000,000	10,000,000	11,977,539.81	-1,977,540	3,000,000	13,000,000
23030104	Rehabilitation of Keana Water Supply Scheme	15,000,000	13,000,000	14,402,800.00	-1,402,800	3,200,000	16,200,000
		35,000,000	23,000,000	26,380,340	(3,380,340)	6,200,000	29,200,000

Summary of Expenditures

Total Personnel	130,062,006	63,247,805	80,186,918	(16,939,113)	56,564,201	119,812,006
Total Overhead Cost	9,950,000	5,286,000	5,984,450	(698,450)	2,050,000	7,336,000
Total Recurrent	140,012,006	68,533,805	86,171,368	(17,637,563)	58,614,201	127,148,006
Total Capital	35,000,000	23,000,000	26,380,340	(3,380,340)	6,200,000	29,200,000
Total Allocation	175,012,006	91,533,805	112,551,708	(21,017,903)	64,814,201	156,348,006

Accounting Officer

General Manager

Nasarawa State Water Board

Nasarawa Urban Development Board

Admin Code: 026000200100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	125,672,076	70,233,913	72,297,636.14	-2,063,723	33,438,163	103,672,076
21010102	Wages	50,346,184	42,184,000	43,070,000.00	-886,000	13,000,000	55,184,000
22020102	Local Travel & Transport - Others	5,000,000	2,287,250	3,042,000.00	-754,750	1,500,000	3,787,250
22020301	Office Stationery/Computer Consumables	1,000,000	420,250	529,500.00	-109,250	579,750	1,000,000
22020305	Printing of Non Security Documents	500,000	250,000	308,000.00	-58,000	200,000	450,000
22020309	Staff Uniforms	200,000	100,000	84,300.00	15,700	50,000	150,000
22020401	Maintenance of Motor Vehicles	2,000,000	950,000	1,800,300.00	-850,300	1,600,000	2,550,000
22020402	Maintenance of Office Furniture & Fittings	250,000	122,000	240,400.00	-118,400	250,000	372,000
22020405	Maintenance of Plants/Generators	300,000	150,000	218,000.00	-68,000	150,000	300,000
22020409	Maintenance of Street Lightings	3,000,000	1,300,000	1,916,000.00	-616,000	1,500,000	2,800,000
22020412	Minor Maintenance of Township Roads	10,000,000	4,000,000	6,367,000.00	-2,367,000	6,000,000	10,000,000
22020601	Security Services	200,000	86,500	105,000.00	-18,500	150,000	236,500
22020605	Cleaning & Fumigation Services (Revolving Scheme)	500,000	250,000	246,000.00	4,000	200,000	450,000
22020801	Motor Vehicle Fuel Cost	2,500,000	1,150,000	1,180,000	-30,000	600,000	1,750,000
22020802	Plant/Generator Fuel Cost	1,500,000	640,000	643,000.00	-3,000	360,000	1,000,000
22021003	Publicity & Advertisements	1,000,000	425,000	488,000.00	-63,000	250,000	675,000
22021007	Medical & Staff Welfare	1,000,000	468,000	788,700.00	-320,700	532,000	1,000,000
22021026	Professional Conferences	2,000,000	1,000,000	2,146,000.00	-1,146,000	2,500,000	3,500,000
22021083	Monitoring & Evaluation of Projects	300,000	150,000	300,000.00	-150,000	600,000	750,000
22021074	Legal Services	500,000	250,000	480,000.00	-230,000	400,000	650,000
22021104	Traffic Signs & Marking	600,000	161,000	518,000.00	-357,000	439,000	600,000
22021105	Development Control Activities	20,000,000	20,000,000	20,378,000.00	-378,000	6,000,000	26,000,000
		228,368,260	146,577,913	157,145,836	(10,567,923)	70,298,913	216,876,826

Nasarawa Urban Development Board

Admin Code: 026000200100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23020114	Development of Lafia Township Roads Phase III	1,000,000,000	800,000,000	1,423,425,555.40	-623,425,555	1,000,000,000	1,800,000,000

23020114	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	1,000,000,000	500,000,000	1,193,975,819.48	-693,975,819	1,100,000,000	1,600,000,000
		2,000,000,000	1,300,000,000	2,617,401,375	(1,317,401,375)	2,100,000,000	3,400,000,000

Summary of Expenditures

Total Personnel	125,672,076	70,233,913	72,297,636	(2,063,723)	33,438,163	103,672,076
Total Overhead Cost	102,696,184	76,344,000	84,848,200	(8,504,200)	36,860,750	113,204,750
Total Recurrent	228,368,260	146,577,913	157,145,836	(10,567,923)	70,298,913	216,876,826
Total Capital	2,000,000,000	1,300,000,000	2,617,401,375	(1,317,401,375)	2,100,000,000	3,400,000,000
Total Allocation	2,228,368,260	1,446,577,913	2,774,547,211	(1,327,969,298)	2,170,298,913	3,616,876,826

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	13,032,343	-	9,939,650.00	-9,939,650	13,032,343	13,032,343
22020101	Local Travel & Transport - Training	400,000	200,000	352,320.00	-152,320	500,000	700,000
22020102	Local Travel & Transport - Others	1,000,000	500,000	1,131,330.00	-631,330	1,000,000	1,500,000
22020301	Office Stationery/Computer Consumables	350,000	175,000	276,000.00	-101,000	350,000	525,000
22020305	Printing of Non Security Documents	200,000	100,000	128,000.00	-28,000	200,000	300,000
22020401	Maintenance of Motor Vehicles	400,000	200,000	400,000.00	-200,000	400,000	600,000
22020402	Maintenance of Office Furniture& Fittings	150,000	75,000	2,847,900.00	-2,772,900	3,000,000	3,075,000
22020403	Maintenance of Office Complex	200,000	100,000	2,200,000.00	-2,100,000	2,500,000	2,600,000
22020405	Maintenance of Plants/Generators	150,000	75,000	200,000.00	-125,000	500,000	575,000
22020501	Staff Local Training	300,000	150,000	500,000.00	-350,000	500,000	650,000
22020501	CPMC Training	-	-	2,792,510.71	-2,792,511	3,000,000	3,000,000
22020601	Security Services	150,000	75,000	1,050,000.00	-975,000	1,500,000	1,575,000
22020605	Cleaning & Fumigation Services	60,000	30,000	350,000.00	-320,000	400,000	430,000
22020802	Plant/Generator Fuel Cost	300,000	150,000	250,000.00	-100,000	200,000	350,000
22021003	Publicity & Advertisements	150,000	75,000	150,000.00	-75,000	200,000	275,000
22021083	Monitoring & Supervision of CSDA Projects	-	-	3,906,030.00	-3,906,030	5,000,000	5,000,000
		16,842,343	1,905,000	26,473,741	(24,568,741)	32,282,343	34,187,343

Summary of Expenditures

Total Personnel	13,032,343	-	9,939,650	(9,939,650)	13,032,343	13,032,343
Total Overhead Cost	3,810,000	1,905,000	16,534,091	(14,629,091)	19,250,000	21,155,000
Total Recurrent	16,842,343	1,905,000	26,473,741	(24,568,741)	32,282,343	34,187,343
Total Capital	-	-	-	-	-	-
Total Allocation	16,842,343	1,905,000	26,473,741	(24,568,741)	32,282,343	34,187,343

Accounting Officer

General Manager

Nasarawa State Community & Social Development Project

Ministry of Lands & Urban Development

Admin Code: 026000100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	61,402,166	27,604,589	48,399,826.83	-20,795,237	38,293,232	65,897,821
22020102	Local Travel & Transport - Others	3,000,000	1,500,000	1,719,000.00	-219,000	400,000	1,900,000
22020301	Office Stationery/Computer Consumables	4,500,000	1,292,000	3,685,000.00	-2,393,000	3,300,000	4,592,000
22020305	Printing of Non Security Documents	500,000	137,500	225,000.00	-87,500	200,000	337,500
22020401	Maintenance of Motor Vehicles	800,000	295,500	1,889,000.00	-1,593,500	2,000,000	2,295,500
22020403	Maintenance of Office Complex	1,000,000	1,300,000	1,398,000.00	-98,000	150,000	1,450,000
22020601	Security Services	300,000	110,000	180,000.00	-70,000	130,000	240,000
22020605	Cleaning & Fumigation Services	150,000	55,000	115,000.00	-60,000	100,000	155,000
22020706	Surveying Services	60,000,000	15,000,000	50,000,000.00	-35,000,000	100,000,000	115,000,000
22020801	Motor Vehicle Fuel Cost	500,000	200,000	425,517.00	-225,517	325,517	525,517
22020802	Plant/Generator Fuel Cost	700,000	287,000	864,000.00	-577,000	977,000	1,264,000
22020901	Bank Charges (Other than Interest)	25,000	10,000	16,889.00	-6,889	10,000	20,000
22021001	Refreshment & Meals	800,000	295,000	385,000.00	-90,000	190,000	485,000
22021002	Honorarium	3,000,000	1,000,000	2,419,000.00	-1,419,000	6,419,000	7,419,000
22021003	Publicity & Advertisements	2,500,000	804,500	946,000.00	-141,500	241,500	1,046,000
22021005	Postages & Courier Services	150,000	53,000	94,000.00	-41,000	71,000	124,000
22021026	Annual Professional Conferences	1,500,000	311,475	877,050.00	-565,575	1,000,000	1,311,475
		140,827,166	50,255,564	113,638,283	(63,382,718)	153,807,249	204,062,813

Ministry of Lands & Urban Development

Admin Code: 026000100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010112	Purchase of Office Furniture	2,000,000	-	1,858,000.00	-1,858,000	2,500,000	2,500,000
23010133	Purchase of Surveying & Planning Equipment	10,000,000	10,000,000	11,626,250.00	-1,626,250	2,000,000	12,000,000
23020118	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	25,000,000	6,000,000	10,178,500.00	-4,178,500	9,000,000	15,000,000
		37,000,000	16,000,000	23,662,750	(7,662,750)	13,500,000	29,500,000

Summary of Expenditures

Total Personnel	61,402,166	27,604,589	48,399,827	(20,795,237)	38,293,232	65,897,821
Total Overhead Cost	79,425,000	22,650,975	65,238,456	(42,587,481)	115,514,017	138,164,992
Total Recurrent	140,827,166	50,255,564	113,638,283	(63,382,718)	153,807,249	204,062,813
Total Capital	37,000,000	16,000,000	23,662,750	(7,662,750)	13,500,000	29,500,000
Total Allocation	177,827,166	66,255,564	137,301,033	(71,045,468)	167,307,249	233,562,813

Accounting Officer

Permanent Secretary

Ministry of Lands & Physical Planning

Nasarawa Geographic Information Service (NAGIS)

Admin Code: 026000300100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	54,500,000	-	7,708,814.60	-7,708,815	10,618,815	10,618,815
22020102	Local Travel & Transport - Others	5,000,000	2,500,000	3,905,000.00	-1,405,000	2,500,000	5,000,000
22020301	Office Stationery/Computer Consumables	2,000,000	1,000,000	3,850,632.13	-2,850,632	3,200,000	4,200,000
22020401	Maintenance of Motor Vehicles	500,000	250,000	1,702,450.95	-1,452,451	2,000,000	2,250,000
22020402	Maintenance of Office Furniture & Fittings	200,000	100,000	2,274,667.50	-2,174,668	3,100,000	3,200,000
22020403	Maintenance of Office Complex	300,000	150,000	1,483,000.00	-1,333,000	1,500,000	1,650,000
22020404	Maintenance of Office/IT Equipment	3,000,000	150,000	668,000.00	-518,000	600,000	750,000
22020405	Maintenance of Plants/Generators	300,000	150,000	953,407.81	-803,408	1,000,000	1,150,000
22020501	Local Training	400,000	200,000	600,000.00	-400,000	400,000	600,000
22020605	Cleaning & Fumigation Services	150,000	75,000	335,933.21	-260,933	300,000	375,000
22020801	Motor Vehicle Fuel Cost	400,000	200,000	2,999,000.00	-2,799,000	3,000,000	3,200,000
22020802	Plant/Generator Fuel Cost	600,000	300,000	7,173,125.00	-6,873,125	10,000,000	10,300,000
22021002	Honorarium	1,000,000	500,000	7,336,819.40	-6,836,819	8,000,000	8,500,000
22021003	Publicity & Advertisements	5,000,000	2,500,000	10,000,000.00	-7,500,000	10,000,000	12,500,000
		73,350,000	8,075,000	50,990,851	(42,915,851)	56,218,815	64,293,815

Nasarawa Geographic Information Service (NAGIS)

Admin Code: 026000300100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23020118	NAGIS 4.0 - Optimization & Sustained Development & Innovation	1,000,000,000	500,000,000	821,656,605.00	-321,656,605	500,000,000	1,000,000,000
		1,000,000,000	500,000,000	821,656,605	(321,656,605)	500,000,000	1,000,000,000

Summary of Expenditures

Total Personnel	54,500,000	-	7,708,815	(7,708,815)	10,618,815	10,618,815
Total Overhead Cost	18,850,000	8,075,000	43,282,036	(35,207,036)	45,600,000	53,675,000
Total Recurrent	73,350,000	8,075,000	50,990,851	(42,915,851)	56,218,815	64,293,815
Total Capital	1,000,000,000	500,000,000	821,656,605	(321,656,605)	500,000,000	1,000,000,000
Total Allocation	1,073,350,000	508,075,000	872,647,456	(364,572,456)	556,218,815	1,064,293,815

Accounting Officer

Director General

Nasarawa Geographic Information Service (NAGIS)

Judicial Service Commission

Admin Code: 031801100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	73,501,228	41,703,267	56,233,500.70	-14,530,234	25,000,000	66,703,267
21010102	Consolidated Revenue Fund Charges - Salaries	5,508,522	3,213,305	4,590,435.00	-1,377,131	2,000,000	5,213,305
22020102	Local Travel & Transport - Others	3,000,000	1,500,000	2,500,000.00	-1,000,000	2,000,000	3,500,000
22020202	Telephone Charges	450,000	250,000	386,500.00	-136,500	200,000	450,000
22020301	Office Stationery/Computer Consumables	2,000,000	1,500,000	1,925,000.00	-425,000	1,000,000	2,500,000
22020305	Printing of Non Security Documents	1,500,000	800,000	1,055,900.00	-255,900	800,000	1,600,000
22020401	Maintenance of Motor Vehicles	4,000,000	2,303,500	3,131,900.00	-828,400	1,000,000	3,303,500
22020402	Maintenance of Office Furniture	700,000	350,000	382,000.00	-32,000	100,000	450,000
22020405	Maintenance of Plants/Generators	400,000	229,500	251,500.00	-22,000	200,000	429,500
22020601	Security Services	150,000	90,000	120,000.00	-30,000	100,000	190,000
22021001	Refreshment & Meals	2,000,000	1,060,000	1,420,000.00	-360,000	1,000,000	2,060,000
		93,209,750	52,999,571	71,996,736	(18,997,165)	33,400,000	86,399,571

Judicial Service Commission

Admin Code: 031801100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23020101	Construction of 5No Office Extension	6,000,000	-	968,000.00	-968,000	3,000,000	3,000,000
		6,000,000	-	968,000	(968,000)	3,000,000	3,000,000

Summary of Expenditures

Total Personnel Cost	79,009,750	44,916,571	60,823,936	(15,907,365)	27,000,000	71,916,571
Total Overhead Cost	14,200,000	8,083,000	11,172,800	(3,089,800)	6,400,000	14,483,000
Total Recurrent	93,209,750	52,999,571	71,996,736	(18,997,165)	33,400,000	86,399,571
Total Capital	6,000,000	-	968,000	(968,000)	3,000,000	3,000,000
Total Allocation	99,209,750	52,999,571	72,964,736	(19,965,165)	36,400,000	89,399,571

Accounting Officer

Executive Secretary
Judicial Service Commission

Ministry of Justice

Admin Cod: 032600100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	80,874,234	28,078,408	42,406,668.40	-14,328,260	52,795,826	80,874,234
22020101	Local Travel & Transport - Training	1,000,000	500,000	461,322.00	38,678	300,000	800,000
22020102	Local Travel & Transport - Others	8,000,000	2,826,000	4,327,500.00	-1,501,500	3,000,000	5,826,000
22020203	Internet Access Charges	1,000,000	341,500	434,150.00	-92,650	200,000	541,500
22020204	Satellite Broadcasting Access Charges	200,000	100,000	219,150.00	-119,150	300,000	400,000
22020301	Office Stationery/Computer Consumables	2,000,000	1,000,000	2,234,350.00	-1,234,350	2,300,000	3,300,000
22020303	Newspapers	100,000	42,000	44,500.00	-2,500	20,000	62,000
22020305	Printing of Non Security Documents	400,000	500,000	640,000.00	-140,000	300,000	800,000
22020306	Printing of Security Documents	400,000	250,000	251,000.00	-1,000	100,000	350,000
22020401	Maintenance of Motor Vehicles	2,500,000	1,000,000	5,602,100.00	-4,602,100	5,000,000	6,000,000
22020402	Maintenance of Office Furniture & Fittings	1,000,000	1,000,000	2,129,350.00	-1,129,350	2,200,000	3,200,000
22020403	Maintenance of Office Complex	3,000,000	2,300,000	3,264,500.00	-964,500	1,500,000	3,800,000
22020404	Maintenance of Office/IT Equipment	500,000	300,000	498,500.00	-198,500	350,000	650,000
22020405	Maintenance of Plants/Generators	500,000	300,000	532,100.00	-232,100	500,000	800,000
22020501	Justice Sector Reform	10,000,000	7,000,000	7,478,600.00	-478,600	2,000,000	9,000,000
22020601	Security Services	800,000	300,000	456,000.00	-156,000	400,000	700,000
22020605	Cleaning & Fumigation Services	400,000	160,000	295,200.00	-135,200	400,000	560,000
22020801	Motor Vehicle Fuel Cost	1,200,000	600,000	747,445.00	-147,445	300,000	900,000
22020802	Plant/Generator Fuel Cost	3,000,000	1,100,000	1,472,780.00	-372,780	700,000	1,800,000
22021001	Refreshment & Meals	2,500,000	1,200,000	3,915,500.00	-2,715,500	3,500,000	4,700,000
22021002	Honorarium	2,500,000	2,000,000	2,569,000.00	-569,000	1,000,000	3,000,000
22021005	Postages & Courier Services	250,000	300,000	512,445.00	-212,445	500,000	800,000
22021087	Obligation to other Associations/ Organisations	5,000,000	1,500,000	4,434,000.00	-2,934,000	4,000,000	5,500,000
22021037	Prerogative of Mercy	2,500,000	300,000	2,961,322.00	-2,661,322	3,400,000	3,700,000
22021108	State Cases/Special Prosecution Funds	120,000,000	55,000,000	79,465,326.39	-24,465,326	35,000,000	90,000,000
22021110	Compilation, Amendment & Review Laws of Nasarawa State	3,000,000	1,140,000	720,000.00	420,000	300,000	1,440,000
		252,624,234	109,137,908	168,072,809	(58,934,901)	120,365,826	229,503,734

Ministry of Justice

Admin Code: 032600100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010112	Procurement of Office Furniture	1,500,000	-	2,880,000	-2,880,000	3,000,000	3,000,000
23010113	Purchase of 30No. Computers/Laptops	8,000,000	-	2,056,000	-2,056,000	8,000,000	8,000,000
		9,500,000	-	4,936,000	(4,936,000)	11,000,000	11,000,000

Summary of Expenditures

Total Personnel Cost	80,874,234	28,078,408	42,406,668	(14,328,260)	52,795,826	80,874,234
Total Overhead Cost	171,750,000	81,059,500	125,666,140	(44,606,640)	67,570,000	148,629,500
Total Recurrent	252,624,234	109,137,908	168,072,809	(58,934,901)	120,365,826	229,503,734
Total Capital	9,500,000	-	4,936,000	(4,936,000)	11,000,000	11,000,000
Total Allocation	262,124,234	109,137,908	173,008,809	(63,870,901)	131,365,826	240,503,734

Accounting Officer

Solicitor General/Permanent Secretary

Ministry of Justice

High Court of Justice

Admin Code 032600105100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020102	Local Travel & Transport - Others	12,000,000	5,077,500	6,733,000.00	-1,655,500	8,000,000	13,077,500
22020103	International Travel & Transport	4,000,000	-	459,000.00	-459,000	1,000,000	
22020403	Maintenance of Office Complex	1,500,000	655,050	722,210.00	-67,160	214,960	
22020203	Internet Access Charges	1,500,000	607,500	760,000.00	-152,500	200,000	807,500
22020301	Office Stationery/Computer Consumables	10,000,000	5,000,000	8,138,100.00	-3,138,100	6,000,000	11,000,000
22020303	Newspapers	700,000	288,200	415,200.00	-127,000	300,000	588,200
22020306	Printing of Security Documents	10,000,000	10,000,000	29,050,000.00	-19,050,000	23,000,000	33,000,000
22020401	Maintenance of Motor Vehicles	10,000,000	3,852,700	7,100,210.00	-3,247,510	4,947,300	8,800,000
22020402	Maintenance of Office Furniture & Fittings	1,500,000	614,900	688,250.00	-73,350	170,000	784,900
22020403	Maintenance of Office Complex	1,500,000	655,050	717,410.00	-62,360	200,000	855,050
22020502	International Training	12,000,000	-	12,667,306.00	-12,667,306	14,000,000	14,000,000
22020602	Rent for Government Offices	3,000,000	-	2,032,000.00	-2,032,000	3,000,000	3,000,000
22020801	Motor Vehicle Fuel Cost	4,000,000	2,000,000	3,103,254.13	-1,103,254	2,000,000	4,000,000
22021002	Honorarium	17,000,000	6,930,900	14,743,700.00	-7,812,800	10,000,000	16,930,900
22021003	Publicity & Advertisements	300,000	144,000	368,000.00	-224,000	400,000	544,000
22021004	Medical Expenses - Local	15,000,000	5,421,600	13,198,800.00	-7,777,200	11,000,000	16,421,600
22021005	Postages & Courier Services	100,000	50,000	57,200.00	-7,200	15,000	65,000
22021009	Chief Justice of Nigeria Sport	6,000,000	3,000,000	3,595,000.00	-595,000	3,000,000	6,000,000
22021146	State Witness Claims	2,000,000	925,000	1,254,000.00	-329,000	1,000,000	1,925,000
		112,100,000	45,222,400	105,802,640	(60,580,240)	88,447,260	131,799,650

High Court of Justice

Admin Code 032600105100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010105	Purchase of Vehicles for 16Nos Judges, 5Nos DCRs & Magistrates	67,000,000	20,000,000	58,709,240.00	-38,709,240	50,000,000	70,000,000
23010113	Purchase of Computer Sets	5,000,000	-	699,000.00	-699,000	1,000,000	1,000,000
23030101	Renovation of Guest Houses	7,000,000	-	208,000.00	-208,000	400,000	400,000
23030121	Renovation of Court Complexes	14,000,000	-	4,481,025.00	-4,481,025	5,000,000	5,000,000
23030121	Renovation of Magistrate & Area Courts in the State	3,000,000	-	750,000.00	-750,000	1,000,000	1,000,000
		96,000,000	20,000,000	64,847,265	(44,847,265)	57,400,000	77,400,000

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	112,100,000	45,222,400	105,802,640	(60,580,240)	88,447,260	131,799,650	
Total Recurrent	112,100,000	45,222,400	105,802,640	(60,580,240)	88,447,260	131,799,650	
Total Capital	96,000,000	20,000,000	64,847,265	(44,847,265)	57,400,000	77,400,000	
Total Allocation	208,100,000	65,222,400	170,649,905	(105,427,505)	145,847,260	209,199,650	

Accounting Officer

Chief Registrar

High Court of Justice

Customary Court of Appeal

Admin Code 032605200100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	94,726,513	52,943,470	65,498,748.92	-12,555,279	20,000,000	72,943,470
21010102	Consolidated Revenue Fund Charges - Salaries	5,984,735	3,491,095	4,488,551.22	-997,456	3,000,000	6,491,095
22020302	Books	500,000	180,000	320,000.00	-140,000	220,000	400,000
22020305	Printing of Non Security Documents	700,000	300,000	400,000.00	-100,000	200,000	500,000
22020401	Maintenance of Motor Vehicles	1,000,000	450,000	560,000.00	-110,000	1,000,000	1,450,000
		102,911,248	57,364,565	71,267,300	(13,902,735)	24,420,000	81,784,565

Summary of Expenditures

Total Personnel Cost	100,711,248	56,434,565	69,987,300	(13,552,735)	23,000,000	79,434,565
Total Overhead Cost	2,200,000	930,000	1,280,000	(350,000)	1,420,000	2,350,000
Total Recurrent	102,911,248	57,364,565	71,267,300	(13,902,735)	24,420,000	81,784,565
Total Capital	-	-	-	-	-	-
Total Allocation	102,911,248	57,364,565	71,267,300	(13,902,735)	24,420,000	81,784,565

Accounting Officer

The Chief Registrar

Customary Court of Appeal

Sharia Court of Appeal

Admin Code 032605300100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	77,121,460	38,923,961	56,877,107.66	-17,953,147	22,000,000	60,923,961
21010102	Consolidated Revenue Fund Charges - Salaries	6,930,086	3,521,618	4,745,168.40	-1,223,551	2,000,000	5,521,618
21020105	Furniture Allowance	5,000,000	2,000,000	2,700,000.00	-700,000	1,300,000	3,300,000
21020106	Rent Allowances for Judges	12,000,000	10,000,000	11,114,475.00	-1,114,475	3,500,000	13,500,000
21020108	Motor Vehicle Allowance	3,000,000	1,500,000	2,260,000.00	-760,000	1,300,000	2,800,000
22020102	Local Travel & Transport - Training	1,500,000	1,000,000	1,234,941.70	-234,942	500,000	1,500,000
22020205	Water Rates	200,000	150,000	150,000.00	-	50,000	200,000
22020302	Books	400,000	200,000	242,000.00	-42,000	142,000	342,000
22020303	Newspapers	600,000	250,000	360,000.00	-110,000	160,000	410,000
22020901	Bank Charges (Other than Interest)	20,000	10,000	11,368.00	-1,368	5,000	15,000
22021001	Refreshment & Meals	1,000,000	620,000	620,000.00	-	300,000	920,000
22021002	Honorarium	600,000	400,000	500,000.00	-100,000	300,000	700,000
22021115	Legal Year	1,500,000	1,200,000	525,000.00	675,000	500,000	1,700,000
		109,871,546	59,775,579	81,340,061	(21,564,482)	32,057,000	91,832,579

Summary of Expenditures

Total Personnel Cost	104,051,546	55,945,579	77,696,751	(21,751,172)	30,100,000	86,045,579
Total Overhead Cost	5,820,000	3,830,000	3,643,310	186,690	1,957,000	5,787,000
Total Recurrent	109,871,546	59,775,579	81,340,061	(21,564,482)	32,057,000	91,832,579
Total Capital	-	-	-	-	-	-
Total Allocation	109,871,546	59,775,579	81,340,061	(21,564,482)	32,057,000	91,832,579

Accounting Officer

The Chief Registrar
Sharia Court of Appeal

Ministry of Youth & Sports Development

Admin Code: 051300100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	164,786,255	34,650,675	70,489,295.00	-35,838,620	130,135,580	164,786,255
21010103	Wages (NAYES)	550,000,000	405,000,000	453,000,000.00	-48,000,000	135,000,000	540,000,000
22020303	Newspapers	400,000	200,000	220,000.00	-20,000	100,000	300,000
22020601	Security Services	150,000	75,000	123,000.00	-48,000	150,000	225,000
22021001	Refreshment & Meals	2,500,000	1,250,000	2,498,230.00	-1,248,230	1,600,000	2,850,000
22021002	Honorarium	1,000,000	500,000	917,000.00	-417,000	800,000	1,300,000
22021222	National Sports Festival	6,000,000	3,000,000	7,755,000.00	-4,755,000	5,000,000	8,000,000
22021270	Nasarawa United League Matches	110,000,000	40,000,000	103,241,500.00	-63,241,500	70,000,000	110,000,000
22021255	National Youth Games	20,000,000	10,000,000	15,105,000.00	-5,105,000	8,000,000	18,000,000
22021090	Council on Sports Meeting	2,000,000	1,000,000	3,000,000.00	-2,000,000	3,000,000	4,000,000
22021255	Youth Parliament	1,000,000	500,000	3,000,000.00	-2,500,000	4,000,000	4,500,000
		857,836,255	496,175,675	659,349,025	(163,173,350)	357,785,580	853,961,255

Ministry of Youth & Sports Development

Admin Code: 051300100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010126	Purchase of Sporting Equipment	50,000,000	-	4,240,000.00	-4,240,000	6,000,000	6,000,000
		50,000,000	-	4,240,000	(4,240,000)	6,000,000	6,000,000

Summary of Expenditures

Total Personnel Cost	714,786,255	439,650,675	523,489,295	(83,838,620)	265,135,580	704,786,255
Total Overhead Cost	143,050,000	56,525,000	135,859,730	(79,334,730)	92,650,000	149,175,000
Total Recurrent	857,836,255	496,175,675	659,349,025	(163,173,350)	357,785,580	853,961,255
Total Capital	50,000,000	-	4,240,000	(4,240,000)	6,000,000	6,000,000
Total Allocation	907,836,255	496,175,675	663,589,025	(167,413,350)	363,785,580	859,961,255

Accounting Officer

Permanent Secretary
Ministry of Youth & Sports Development

Ministry of Women Affairs & Social Development

Admin Code: 051400100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	37,413,281	21,459,578	24,363,886.35	43,948,823	-	
22020102	Local Travel & Transport - Others	2,000,000	1,000,000	1,575,385.00	-575,385	1,000,000	2,000,000
22020204	Satelite Access Charges	200,000	69,500	150,500.00	-81,000	130,500	200,000
22020301	Office Stationery/Computer Consumables	1,200,000	800,000	968,100.00	-168,100	700,000	1,500,000
22020401	Maintenance of Motor Vehicles	800,000	191,750	545,500.00	-353,750	608,250	800,000
22020402	Maintenance of Office Furniture & Fittings	500,000	206,900	266,200.00	-59,300	193,100	400,000
22020403	Maintenance of Office Complex	2,000,000	865,205	2,269,590.00	-1,404,385	2,134,800	3,000,005
22020601	Security Services	30,000	3,500	30,000.00	-26,500	46,500	50,000
22020605	Cleaning & Fumigation Services	150,000	38,000	119,000.00	-81,000	112,000	150,000
22020801	Motor Vehicle Fuel Cost	1,200,000	428,000	787,000.00	-359,000	772,000	1,200,000
22021001	Refreshment & Meals	1,500,000	537,100	995,800.00	-458,700	962,900	1,500,000
22021002	Honorarium	2,500,000	1,000,000	2,021,300.00	-1,021,300	1,500,000	2,500,000
22021006	Welfare Packages	1,500,000	625,000	1,148,000.00	-523,000	875,000	1,500,000
22021060	Armed Forces Remembrance Day	3,000,000	-	3,000,000.00	-3,000,000	3,000,000	3,000,000
22021031	Upkeep of Young Persons Reformation/Justice Centre	1,000,000	500,000	620,000.00	-120,000	500,000	1,000,000
22021297	Support to Nigeria Legion	4,000,000	1,000,000	5,000,000.00	-4,000,000	4,000,000	5,000,000
22021223	Sensitization Workshop on Children Related Issue	1,000,000	500,000	840,000.00	-340,000	500,000	1,000,000
22021293	Women Empowerment Programme	28,000,000	12,000,000	15,534,000.00	-3,534,000	10,000,000	22,000,000
22021123	Violence Against Persons - General	3,000,000	1,500,000	1,695,000.00	-195,000	1,000,000	2,500,000
22021124	Household Upliftment Programme (State Cash Transfer Unit-SCTU)	8,000,000	2,500,000	2,583,460.00	-83,460	1,500,000	4,000,000
		98,993,281	45,224,533	64,512,721	27,564,943	29,535,050	53,300,005

Ministry of Women Affairs & Social Development

Admin Code: 051400100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23020127	Establishment of ICU Comprising Computer Databank, Ministry's Website & Other Internet Facilities	5,000,000	-	3,668,880.00	-3,668,880	4,000,000	4,000,000
		5,000,000	-	3,668,880	(3,668,880)	4,000,000	4,000,000

Summary of Expenditures

Total Personnel Cost	37,413,281	21,459,578	24,363,886	43,948,823	-	-
Total Overhead Cost	61,580,000	23,764,955	40,148,835	(16,383,880)	29,535,050	53,300,005
Total Recurrent	98,993,281	45,224,533	64,512,721	27,564,943	29,535,050	53,300,005
Total Capital	5,000,000	-	3,668,880	(3,668,880)	4,000,000	4,000,000
Total Allocation	103,993,281	45,224,533	68,181,601	23,896,063	33,535,050	57,300,005

Accounting Officer

Permanent Secretary

Ministry of Women Affairs & Social Development

Nasarawa State Rehabilitation Board

Admin Code: 051400300100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	18,053,711	8,060,018	10,362,889.80	-2,302,871	3,500,000	11,560,018
22020101	Local Travel & Transport - Training	1,500,000	1,000,000	1,683,000.00	-683,000	2,000,000	3,000,000
22020102	Local Travel & Transport - Others	2,500,000	1,000,000	2,055,000.00	-1,055,000	1,500,000	2,500,000
22020204	Satellite Broadcasting Access Charges	50,000	15,000	28,000.00	-13,000	20,000	35,000
22020301	Office Stationery/Computer Consumables	500,000	400,000	613,000.00	-213,000	500,000	900,000
22020501	Local Training	2,000,000	1,000,000	2,330,000.00	-1,330,000	1,500,000	2,500,000
22021002	Honorarium	50,000	30,000	40,000.00	-10,000	4,000,000	4,030,000
22021009	Para Soccer Game	2,000,000	1,000,000	1,963,190.00	-963,190	1,000,000	2,000,000
22021021	Celebration of international Day of Persons with Disability	2,000,000	1,000,000	1,991,000.00	-991,000	1,000,000	2,000,000
		28,653,711	13,505,018	21,066,080	(7,561,061)	15,020,000	28,525,018

Nasarawa State Rehabilitation Board

Admin Code: 051400300100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23020101	Construction of Workshop in 8 Local Govt Hqtrs (CBRV) for Skill Acquisition	5,000,000	-	1,000,000.00	-1,000,000	1,500,000	1,500,000
23020101	Construction of Office Complex & Multipurpose Training Centre for Physically Challenged Persons	8,000,000	-	1,000,000.00	-1,000,000	1,500,000	1,500,000
		13,000,000	-	2,000,000	(2,000,000)	3,000,000	3,000,000

Summary of Expenditures

Total Personnel Cost	18,053,711	8,060,018	10,362,890	(2,302,871)	3,500,000	11,560,018
Total Overhead Cost	10,600,000	5,445,000	10,703,190	(5,258,190)	11,520,000	16,965,000
Total Recurrent	28,653,711	13,505,018	21,066,080	(7,561,061)	15,020,000	28,525,018
Total Capital	13,000,000	-	2,000,000	(2,000,000)	3,000,000	3,000,000
Total Allocation	41,653,711	13,505,018	23,066,080	(9,561,061)	18,020,000	31,525,018

Accounting Officer

Executive Secretary
Nasarawa State Rehabilitation Board

Ministry of Education, Science & Technology

Admin Code 051700100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	7,016,335,769	4,525,627,066	5,130,543,034.99	-604,915,969	2,189,397,004	6,715,024,071
21020101	Cooks & Security Men Allowances	4,000,000	3,245,000	4,005,000.00	-760,000	1,500,000	4,745,000
22020102	Local Travel & Transport - Others	4,000,000	3,000,000	1,271,000.00	1,729,000	1,200,000	4,200,000
22020305	Printing of Non Security Documents	500,000	250,000	497,500.00	-247,500	1,000,000	1,250,000
22020401	Maintenance of Motor Vehicles	1,200,000	565,000	676,000.00	-111,000	1,000,000	1,565,000
22020403	Maintenance of Office Complex	800,000	386,500	4,079,350.00	-3,692,850	3,700,000	4,086,500
22020404	Maintenance of Office/IT Equipment	300,000	150,000	170,000.00	-20,000	100,000	250,000
22020605	Cleaning & Fumigation Services	100,000	32,250	33,500.00	-1,250	100,000	132,250
22020801	Motor Vehicle Fuel Cost	1,500,000	600,000	703,000.00	-103,000	250,000	850,000
22021002	Honorarium	500,000	85,000	2,103,000.00	-2,018,000	4,000,000	4,085,000
22021003	Publicity & Advertisements	1,000,000	600,000	877,000.00	-277,000	600,000	1,200,000
22021034	Support to Private Secondary Schools	7,000,000	2,829,103	4,472,644.70	-1,643,541	1,500,000	4,329,103
22021023	Collaboration with Partners	1,000,000	500,000	3,700,000.00	-3,200,000	4,500,000	5,000,000
22021126	State Teachers Service Scheme (Pivotal)	8,000,000	2,857,500	6,424,550.00	-3,567,050	5,000,000	7,857,500
22021126	Adult Education Service Scheme	20,000,000	13,600,000	18,763,000.00	-5,163,000	10,000,000	23,600,000
22021128	General Upkeep of Schools	100,000,000	100,000,000	137,788,136.87	-37,788,137	100,000,000	200,000,000
22021071	Technical Schools Practicals	5,000,000	3,000,000	5,243,000.00	-2,243,000	4,000,000	7,000,000
22021165	NAPTEB Examination Materials	20,000,000	6,000,000	11,730,699.00	-5,730,699	10,000,000	16,000,000
		7,191,235,769	4,663,327,420	5,333,080,416	(669,752,996)	2,337,847,004	7,001,174,424

Ministry of Education, Science & Technology

Admin Code 051700100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010125	Purchase of Textbooks	-	-	37,220,000.00	-37,220,000	40,000,000	40,000,000
23020118	Construction of Lafia Incubation Centre	10,000,000	8,000,000	8,482,416.16	-482,416	1,000,000	9,000,000
23030129	Perimetre Fencing of Schools	70,000,000	-	8,176,693.77	-8,176,694	50,000,000	50,000,000
		80,000,000	8,000,000	53,879,110	(45,879,110)	91,000,000	99,000,000

Summary of Expenditures

Total Personnel Cost	7,020,335,769	4,528,872,066	5,134,548,035	(605,675,969)	2,190,897,004	6,719,769,071
Total Overhead Cost	170,900,000	134,455,353	198,532,381	(64,077,027)	146,950,000	281,405,353
Total Recurrent	7,191,235,769	4,663,327,420	5,333,080,416	(669,752,996)	2,337,847,004	7,001,174,424
Total Capital	80,000,000	8,000,000	53,879,110	(45,879,110)	91,000,000	99,000,000
Total Allocation	7,271,235,769	4,671,327,420	5,386,959,525	(715,632,106)	2,428,847,004	7,100,174,424

Accounting Officer

Permanent Secretary

Ministry of Education, Science & Technology

Nasarawa State Universal Basic Education Board

Admin Code 051700300100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	169,437,170	81,533,699	92,504,384.63	-10,970,686	87,903,471	169,437,170
21010102	Consolidated Salary (Board Members)	24,494,735	13,479,243	15,273,313.02	-1,794,070	8,000,000	21,479,243
21020101	Board Members Allowances	30,000,000	10,000,000	14,000,000.00	-4,000,000	20,000,000	30,000,000
21020102	Project Management Unit (BEP) Allowances	12,000,000	5,800,000	8,000,000.00	-2,200,000	6,000,000	11,800,000
22020101	Local Travel & Transport - Training	4,000,000	1,000,000	2,000,000.00	-1,000,000	1,500,000	2,500,000
22020201	Electricity Charges	300,000	113,000	100,000.00	13,000	100,000	213,000
22020203	Internet Access Charges	1,000,000	317,500	450,000.00	-132,500	300,000	617,500
22020204	Satellite Broadcasting Access Charges	200,000	87,500	150,000.00	-62,500	150,000	237,500
22020301	Office Stationery/Computer Consumables	2,500,000	1,000,000	1,350,000.00	-350,000	1,000,000	2,000,000
22020302	Books	500,000	160,000	250,000.00	-90,000	250,000	410,000
22020305	Printing of Non Security Documents	1,500,000	600,000	1,204,194.00	-604,194	1,000,000	1,600,000
22020306	Printing of Newsletters	500,000	200,000	216,000.00	-16,000	150,000	350,000
22020310	Instructional Materials	10,000,000	4,000,000	7,364,000.00	-3,364,000	6,500,000	10,500,000
22020401	Maintenance of Motor Vehicles	2,000,000	750,000	1,200,000.00	-450,000	750,000	1,500,000

22020402	Maintenance of Office Furniture & Fittings	400,000	175,000	200,000.00	-25,000	100,000	275,000
22020404	Maintenance of Office/IT Equipment	250,000	105,000	200,000.00	-95,000	200,000	305,000
22020405	Maintenance of Plants/Generators	800,000	335,000	450,000.00	-115,000	200,000	535,000
22020502	International Training	4,000,000	-	1,000,000.00	-1,000,000	1,500,000	1,500,000
22020605	Cleaning & Fumigation Services	450,000	177,500	261,086.54	-83,587	200,000	377,500
22020701	Educational/Financial Consulting	8,000,000	3,000,000	4,182,000.00	-1,182,000	1,800,000	4,800,000
22020801	Motor Vehicle Fuel Cost	2,500,000	1,000,000	1,411,000.00	-411,000	1,600,000	2,600,000
22020802	Plant/Generator Fuel Cost	2,500,000	825,000	1,415,000.00	-590,000	1,200,000	2,025,000
22020901	Bank Charges (Other than Interest)	50,000	50,000	99,919.46	-49,919	100,000	150,000
22021001	Refreshment & Meals	2,000,000	850,000	1,150,000.00	-300,000	900,000	1,750,000
22021002	Honorarium	3,500,000	2,000,000	2,150,000.00	-150,000	700,000	2,700,000
22021003	Publicity & Advertisements	800,000	235,000	650,000.00	-415,000	900,000	1,135,000
22021004	Medical Expenses - Local	350,000	175,000	200,000.00	-25,000	1,000,000	1,175,000
22021005	Postages & Courier Services	100,000	50,000	50,000.00	0	80,000	130,000
22021007	Subscription to Professional Bodies	1,000,000	500,000	500,000.00	0	800,000	1,300,000
22021027	Audit Fee	3,000,000	1,325,000	1,500,000.00	-175,000	300,000	1,625,000
22021027	National Personnel Audit	15,000,000	6,900,000	7,000,000.00	-100,000	1,000,000	7,900,000
22021032	Annual Enrolment Campaign	3,000,000	-	2,000,000.00	-2,000,000	3,000,000	3,000,000
22021156	Grants to Local Government Education Authority (Recurrent)	20,000,000	5,000,000	8,420,000.00	-3,420,000	10,000,000	15,000,000
22021072	Quality Assurance/Evaluation of Basic Education	7,000,000	2,794,967	4,440,066.00	-1,645,099	2,200,000	4,994,967
		333,131,905	144,538,409	181,340,964	(36,802,554)	161,383,471	305,921,880

Nasarawa State Universal Basic Education Board

Admin Code 051700300100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
	Primary Schools	3,083,462,586	2,433,462,586	3,631,811,050.69	-1,548,348,465	2,000,000,000	4,083,462,586
23020118	Infrastructure Development	3,083,462,586	2,083,462,586	3,631,811,050.69	-1,548,348,465	2,000,000,000	4,083,462,586
	JSS	1,154,894,820	841,906,332	1,793,222,784.85	-1,138,327,965	1,600,000,000	2,254,894,820
23020118	Infrastructure Development	1,154,894,820	654,894,820	1,793,222,784.85	-1,138,327,965	1,600,000,000	2,254,894,820
	Special Schools	450,000,000	993,156,850	298,870,464.16	-48,870,464	60,000,000	310,000,000
23020118	Infrastructure Development	450,000,000	250,000,000	298,870,464.16	-48,870,464	60,000,000	310,000,000
		4,688,357,406	4,268,525,767	5,723,904,300	(2,735,546,894)	3,660,000,000	6,648,357,406

Summary of Expenditures

Total Personnel Cost	235,931,905	110,812,942	129,777,698	(18,964,755)	121,903,471	232,716,413
Total Overhead Cost	97,200,000	33,725,467	51,563,266	(17,837,799)	39,480,000	73,205,467
Total Recurrent	333,131,905	144,538,409	181,340,964	(36,802,554)	161,383,471	305,921,880
Total Capital	4,688,357,406	4,268,525,767	5,723,904,300	(2,735,546,894)	3,660,000,000	6,648,357,406
Total Allocation	5,021,489,311	4,413,064,177	5,905,245,263	(2,772,349,448)	3,821,383,471	6,954,279,286

Accounting Officer

Chairman

Nasarawa State Universal Basic Education Board

Nasarawa State Bureau for ICT (Library Board)

Admin Code 051700800100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	48,690,915	31,978,308	33,045,377.22	-1,067,069	16,712,607	48,690,915
22020102	Local Travel & Transport - Others	2,000,000	800,000	984,000.00	-184,000	500,000	1,300,000
22020203	Internet Access Charges	1,200,000	-	205,000.00	-205,000	400,000	400,000
22020210	Software Charges/Licence Renewal	800,000	-	147,605.00	-147,605	350,000	350,000
22020301	Office Stationery/Computer Consumables	400,000	150,000	187,400.00	-37,400	350,000	500,000
22020302	Books	150,000	73,400	55,900.00	17,500	100,000	173,400
22020303	Newspapers	1,000,000	600,000	579,000.00	21,000	800,000	1,400,000
22020304	Magazines & Periodicals	50,000	40,000	38,800.00	1,200	20,000	60,000
22020401	Maintenance of Motor Vehicles	200,000	80,000	86,500.00	-6,500	80,000	160,000
22020402	Maintenance of Office Furniture & Fittings	250,000	150,000	112,200.00	37,800	250,000	400,000
22020403	Maintenance of Office Complex	1,500,000	465,250	654,650.00	-189,400	600,000	1,065,250
22020404	Maintenance of Office/IT Equipment	400,000	160,000	143,500.00	16,500	150,000	310,000
22020405	Maintenance of Plants/Generators	1,000,000	300,000	407,700.00	-107,700	600,000	900,000
22020601	Security Services	1,000,000	600,000	540,000.00	60,000	400,000	1,000,000
22020605	Cleaning & Fumigation Services	200,000	60,000	58,700.00	1,300	120,000	180,000
22020901	Bank Charges (Other than Interest)	2,500	1,089	5,815.00	-4,727	8,000	9,089
22021002	Honorarium	1,500,000	705,000	571,000.00	134,000	250,000	955,000
22021005	Postages & Courier Services	30,000	-	11,000.00	-11,000	30,000	30,000
22021026	Professional Annual Conferences	2,000,000	200,000	725,000.00	-525,000	1,300,000	1,500,000
22021009	ICT Hub Activities/Creation & Maintenance of Websites for MDAs	90,000,000	40,000,000	26,119,527.00	13,880,473	10,000,000	50,000,000
		62,373,415	76,363,047	38,559,147.22	(2,196,100)	23,020,607	59,383,654

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	62,373,415	76,363,047	38,559,147	(2,196,100)	23,020,607	59,383,654	
Total Recurrent	62,373,415	76,363,047	38,559,147	(2,196,100)	23,020,607	59,383,654	
Total Capital	-	-	-	-	-	-	
Total Allocation	62,373,415	76,363,047	38,559,147	(2,196,100)	23,020,607	59,383,654	

Accounting Officer

Director General

Bureau for ICT

Isa Mustapha Agwai I Polytechnic, Lafia

Admin Code 051701800100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	1,246,870,729	845,366,032	851,974,733.25	-6,608,701	401,504,697	1,246,870,729
22020301	Office Stationery/Consumables	50,000,000	30,000,000	33,902,710.00	-3,902,710	20,000,000	50,000,000
22020305	Printing of Non Security Documents	30,000,000	25,000,000	46,305,300.00	-21,305,300	5,000,000	30,000,000
22020305	Printing of Compedium (TETFund)	-	-	300,000.00	-300,000	-	-
22020306	Printing of Security Documents	15,000,000	3,501,900	20,196,200.00	-16,694,300	11,498,100	15,000,000
22020307	Laboratory Consumables Expenses	300,000	105,000	90,000.00	15,000	195,000	300,000
22020401	Maintenance of Motor Vehicles	12,000,000	4,448,000	4,268,500.00	179,500	7,552,000	12,000,000
22020501	Local Training	25,000,000	10,000,000	16,396,000.00	-6,396,000	13,000,000	23,000,000
22020502	International Training (TETFund)	60,000,000	50,000,000	64,689,310.64	-14,689,311	24,000,000	74,000,000
22020704	Consultancy/Engineering Services	100,000,000	25,000,000	34,662,865.00	-9,662,865	25,000,000	50,000,000
22021003	Public Relation & Advertisements	8,000,000	2,685,037	3,119,926.75	-434,890	4,000,000	6,685,037
22021161	Games & Sports Expenses	1,000,000	216,500	567,000.00	-350,500	1,000,000	1,216,500
22021075	Council Expenses	50,000,000	30,000,000	31,402,900.00	-1,402,900	12,000,000	42,000,000
22021124	SIWES Supervision	1,000,000	500,000	1,617,000.00	-1,117,000	4,000,000	4,500,000
22021124	Refund of Fees	-	-	80,003,561.00	-80,003,561	90,000,000	90,000,000
22021074	Naspoly Consultant Ltd	40,000,000	20,000,000	50,097,684.00	-30,097,684	50,000,000	70,000,000
		1,639,170,729	1,046,822,469	1,239,593,691	(192,771,222)	668,749,797	1,715,572,266

Isa Mustapha Agwai I Polytechnic, Lafia

Admin Code 051701800100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010112	Purchase/Furnishing of Offices for Accreditation Purposes	25,000,000	-	1,443,000.00	-1,443,000	15,000,000	15,000,000
23010142	Procurement of Engineering Plant/Equipment (TETFund)	25,000,000	15,000,000	75,191,629.00	-60,191,629	60,000,000	75,000,000
23020101	Construction of School of Science Laboratory (TETFund Project)	32,150,829	32,150,829	162,275,781.00	-130,124,952	170,000,000	202,150,829
		82,150,829	47,150,829	238,910,410	(191,759,581)	245,000,000	292,150,829

Summary of Expenditures

Total Personnel Cost	1,246,870,729	845,366,032	851,974,733	(6,608,701)	401,504,697	1,246,870,729
Total Overhead Cost	392,300,000	201,456,437	387,618,957	(186,162,521)	267,245,100	468,701,537
Total Recurrent	1,639,170,729	1,046,822,469	1,239,593,691	(192,771,222)	668,749,797	1,715,572,266
Total Capital	82,150,829	47,150,829	238,910,410	(191,759,581)	245,000,000	292,150,829
Total Allocation	1,721,321,558	1,093,973,298	1,478,504,101	(384,530,802)	913,749,797	2,007,723,095

Accounting Officer

Rector

Isa Mustapha Agwai I Polytechnic, Lafia

College of Education, Akwanga

Admin Code 051701900100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	1,348,649,807	860,860,657	865,453,773.51	-4,593,116	487,789,150	1,348,649,807
21020101	NYSC/VSO Allowances	1,500,000	3,000,000	4,990,000.00	-1,990,000	4,000,000	7,000,000
22010101	Gratuity	30,000,000	20,000,000	18,000,000.00	2,000,000	5,000,000	25,000,000
22010102	Pension	80,000,000	80,000,000	124,782,522.15	-44,782,522	90,000,000	170,000,000
22020204	Satelite Broadcasting Access Charges	500,000	300,000	246,000.00	54,000	200,000	500,000
22020301	Office Stationery/Computer Consumables	35,000,000	35,000,000	27,392,545.00	7,607,455	15,000,000	50,000,000
22020306	Printing of Security Documents	20,000,000	70,000,000	59,397,500.00	10,602,500	15,000,000	85,000,000
22020402	Maintenance of Office Furniture & Fittings	1,500,000	1,000,000	1,490,000.00	-490,000	700,000	1,700,000
22020404	Maintenance of Office/IT Equipment	3,000,000	4,000,000	3,654,150.00	345,850	1,000,000	5,000,000
22020405	Maintenance of Plants/Generators, Mach & Equip.	6,500,000	4,000,000	5,444,000.00	-1,444,000	2,000,000	6,000,000
22020418	Maintenance of Biological Garden/Animal Breeding	2,000,000	1,200,000	1,020,000.00	180,000	500,000	1,700,000
22020501	Local Training (Study Sponsorship, Workshops)	10,000,000	7,000,000	8,913,000.00	-1,913,000	5,000,000	12,000,000
22020901	Bank Charges (Other than Interest)	600,000	360,000	3,443,205.71	-3,083,206	5,000,000	5,360,000
22021027	Accounting & Audit Expenses	4,000,000	2,000,000	2,975,000.00	-975,000	1,500,000	3,500,000
22021175	TETFund Recurrent Expenses	-	-	207,236.46	-207,236	1,000,000	1,000,000
22021003	Publicity & Advertisements	4,000,000	3,000,000	2,975,000.00	25,000	1,000,000	4,000,000
		1,547,249,807	1,091,720,657	1,130,383,933	(38,663,276)	634,689,150	1,726,409,807

College of Education, Akwanga

Admin Code 051701900100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010115	Furnishing of Staff/CUGP Offices	6,000,000	4,000,000	5,550,250	-1,550,250	4,000,000	8,000,000
23010115	Furnishing of Home Economics Complex (TETFund)	-	-	78,304,380	-78,304,380	80,000,000	80,000,000
23010115	Construction of Home Economics Complex (TETFund)	-	-	452,306,891.57	-452,306,892	453,000,000	453,000,000
23010115	Construction of School of Education Complex (TETFund)	-	-	187,424,121.91	-187,424,122	188,000,000	188,000,000
23010115	Construction of Undergraduate Buildings (TETFund)	-	-	200,000,000.00	-200,000,000	2,000,000	2,000,000
23030124	Renovation of Hostels	-	-	20,700,000.00	-20,700,000	40,000,000	40,000,000
		6,000,000	4,000,000	944,285,643	(940,285,643)	767,000,000	771,000,000

Summary of Expenditures

Total Personnel Cost	1,350,149,807	863,860,657	870,443,774	(6,583,116)	491,789,150	1,355,649,807
Total Overhead Cost	<u>197,100,000</u>	<u>227,860,000</u>	<u>259,940,159</u>	<u>(32,080,159)</u>	<u>142,900,000</u>	<u>370,760,000</u>
Total Recurrent	1,547,249,807	1,091,720,657	1,130,383,933	(38,663,276)	634,689,150	1,726,409,807
Total Capital	<u>6,000,000</u>	<u>4,000,000</u>	<u>944,285,643</u>	<u>(940,285,643)</u>	<u>767,000,000</u>	<u>771,000,000</u>
Total Allocation	<u>1,553,249,807</u>	<u>1,095,720,657</u>	<u>2,074,669,576</u>	<u>(978,948,919)</u>	<u>1,401,689,150</u>	<u>2,497,409,807</u>

Accounting Officer

Provost
College of Education, Akwanga

Nasarawa State University, Keffi

Admin Code: 051702100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	3,217,825,466	1,887,287,821	2,242,033,149.82	-354,745,329	1,330,537,645	3,217,825,466
21020101	Earned Allowances (Arrears)	-	-	-	-	886,000,000	886,000,000
21020101	External Examiner's Allowance	12,000,000	6,000,000	8,434,897.00	-2,434,897	6,000,000	12,000,000
22020104	International Travel & Transport - Others	15,000,000	15,000,000	13,333,300.00	1,666,700	5,000,000	20,000,000
22020204	Satellite Broadcasting Access Charges	10,000,000	8,000,000	9,603,010.00	-1,603,010	2,500,000	10,500,000
22020205	Water Rates	5,000,000	4,000,000	4,638,000.00	-638,000	5,000,000	9,000,000
22020303	Newspapers	2,000,000	1,500,000	1,695,705.00	-195,705	1,000,000	2,500,000
22020304	Magazines & Periodicals	300,000	800,000	1,250,000.00	-450,000	1,200,000	2,000,000
22020309	Special Teaching Materials	2,000,000	1,500,000	1,497,000.00	3,000	120,000,000	121,500,000
22020406	Other Maintenance Services	6,000,000	5,000,000	4,985,700.00	14,300	2,000,000	7,000,000
22020803	Plant/Generator Fuel Cost	10,000,000	35,000,000	27,761,230.00	7,238,770	15,000,000	50,000,000
22021005	Postages & Courier Services	2,500,000	1,500,000	1,490,424.50	9,576	1,500,000	3,000,000
22021013	Gifts & Donations	3,000,000	1,800,000	2,279,250.00	-479,250	1,200,000	3,000,000
		3,285,625,466	1,967,387,821	2,319,001,666	(351,613,845)	2,376,937,645	4,344,325,466

Nasarawa State University, Keffi

Admin Code: 051702100100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23020118	Centre for Entrepreneurship Development/ICT Centre	-	15,000,000	66,857,358.33	-51,857,358	100,000,000	115,000,000
23010125	Library Intervention 70% (Books)	23,800,000	23,800,000	15,975,000.00	7,825,000	80,000,000	103,800,000
		23,800,000	38,800,000	82,832,358	(44,032,358)	180,000,000	218,800,000

Summary of Expenditures

Total Personnel Cost	3,229,825,466	1,893,287,821	2,250,468,047	(357,180,226)	2,222,537,645	4,115,825,466
Total Overhead Cost	55,800,000	74,100,000	68,533,620	5,566,381	154,400,000	228,500,000
Total Recurrent	3,285,625,466	1,967,387,821	2,319,001,666	(351,613,845)	2,376,937,645	4,344,325,466
Total Capital	23,800,000	38,800,000	82,832,358	(44,032,358)	180,000,000	218,800,000
Total Allocation	3,309,425,466	2,006,187,821	2,401,834,025	(395,646,203)	2,556,937,645	4,563,125,466

Accounting Officer

Vice Chancellor

Nasarawa State University, Keffi

Teachers Service Commission

Admin Code 051705400100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21020101	Allowances for Part-Time Members	1,000,000	600,000	499,100.00	100,900	400,000	1,000,000
22020101	Local Travel & Transport - Training	400,000	92,500	225,000.00	-132,500	210,000	302,500
22020102	Local Travel & Transport - Others	1,500,000	466,500	713,125.00	-246,625	600,000	1,066,500
22020301	Office Stationery/Computer Consumables	500,000	75,000	395,800.00	-320,800	700,000	775,000
22020401	Maintenance of Motor Vehicles	120,000	43,000	34,000.00	9,000	57,000	100,000
22020403	Maintenance of Office Complex	400,000	98,063	314,375.00	-216,313	350,000	448,063
22020404	Maintenance of Office/IT Equipment	200,000	68,250	143,500.00	-75,250	150,000	218,250
22020405	Maintenance of Plants/Generators	200,000	66,000	84,000.00	-18,000	44,000	110,000
22020801	Motor Vehicle Fuel Cost	150,000	39,000	72,000.00	-33,000	61,000	100,000
22021001	Refreshment & Meals	200,000	91,000	163,000.00	-72,000	139,000	230,000
22021002	Honorarium	200,000	75,000	70,000.00	5,000	55,000	130,000
22021003	Publicity & Advertisements	100,000	50,000	55,000.00	-5,000	50,000	100,000
		4,970,000	1,764,313	2,768,900	(1,004,588)	2,816,000	4,580,313

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	4,970,000	1,764,313	2,768,900	(1,004,588)	2,816,000	4,580,313	
Total Recurrent	4,970,000	1,764,313	2,768,900	(1,004,588)	2,816,000	4,580,313	
Total Capital	-	-	-	-	-	-	
Total Allocation	4,970,000	1,764,313	2,768,900	(1,004,588)	2,816,000	4,580,313	

Accounting Officer

Chairman

Teachers Service Commission

Vocational & Relevant Technology

Admin Code 051705500200

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21020101	Board Members Allowances	2,000,000	-	4,000,000.00	-4,000,000	6,000,000	6,000,000
21020101	Trainees Graduation/Settlement Allowances	5,000,000	5,000,000	9,611,000.00	-4,611,000	5,000,000	10,000,000
22020101	Local Travel & Transport - Training	500,000	600,000	490,850.00	109,150	300,000	900,000
22020102	Local Travel & Transport - Others	800,000	450,000	193,600.00	256,400	250,000	700,000
22020201	Electricity Charges	250,000	-	90,000.00	-90,000	200,000	200,000
22020203	Internet Access Charges	100,000	-	20,000.00	-20,000	80,000	80,000
22020301	Office Stationery/Consumables	600,000	295,000	370,000.00	-75,000	250,000	545,000
22020402	Maintenance of Office Furniture & Fittings	200,000	100,000	83,200.00	16,800	80,000	180,000
22020802	Plant/Generator Fuel Cost	1,000,000	400,000	419,850.00	-19,850	600,000	1,000,000
22021002	Honorarium	600,000	250,000	203,800.00	46,200	350,000	600,000
		11,050,000	7,095,000	15,482,300	(8,387,300)	13,110,000	20,205,000

Summary of Expenditures

Total Personnel Cost	7,000,000	5,000,000	13,611,000	(8,611,000)	11,000,000	16,000,000
Total Overhead Cost	4,050,000	2,095,000	1,871,300	223,700	2,110,000	4,205,000
Total Recurrent	11,050,000	7,095,000	15,482,300	(8,387,300)	13,110,000	20,205,000
Total Capital	-	-	-	-	-	-
Total Allocation	11,050,000	7,095,000	15,482,300	(8,387,300)	13,110,000	20,205,000

Accounting Officer

Executive Secretary

Vocational & Relevant Technology

Scholarship Board

Admin Code 051705600100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020205	Water Rates	40,000	12,500	25,000.00	-12,500	50,000	62,500
22020301	Office Stationery/Computer Consumables	250,000	81,900	231,000.00	-149,100	350,000	431,900
22020305	Printing of Non Security Documents	200,000	52,000	181,000.00	-129,000	350,000	402,000
22020402	Maintenance of Office Furniture & Fittings	150,000	50,000	148,500.00	-98,500	300,000	350,000
22020403	Maintenance of Office Complex	100,000	35,000	85,000.00	-50,000	65,000	100,000
22020404	Maintenance of Office/IT Equipment	80,000	25,000	55,000.00	-30,000	55,000	80,000
22020605	Cleaning & Fumigation Services	60,000	22,000	39,500.00	-17,500	68,000	90,000
22020802	Plant/Generator Fuel Cost	150,000	60,000	115,800.00	-55,800	150,000	210,000
22021001	Refreshment & Meals	400,000	100,000	397,000.00	-297,000	400,000	500,000
22021002	Honorarium	200,000	80,000	213,000.00	-133,000	300,000	380,000
		1,630,000	518,400	1,490,800	(972,400)	2,088,000	2,606,400

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	1,630,000	518,400	1,490,800	(972,400)	2,088,000	2,606,400	
Total Recurrent	1,630,000	518,400	1,490,800	(972,400)	2,088,000	2,606,400	
Total Capital	-	-	-	-	-	-	
Total Allocation	1,630,000	518,400	1,490,800	(972,400)	2,088,000	2,606,400	

Accounting Officer

Executive Secretary

Scholarship Board

Ministry of Health

Admin Code 052100100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	351,393,414	227,737,706	278,542,976.79	-50,805,271	123,655,708	351,393,414
22020101	Local Travel & Transport - Training	500,000	216,000	68,000.00	148,000	200,000	416,000
22020301	Office Stationery/Computer Consumables	2,000,000	867,500	653,000.00	214,500	1,000,000	1,867,500
22020401	Maintenance of Motor Vehicles	5,500,000	1,991,275	4,232,550.00	-2,241,275	3,500,000	5,491,275
22020403	Maintenance of Office Complex	1,000,000	450,000	1,182,400.00	-732,400	1,200,000	1,650,000
22020801	Motor Vehicle Fuel Cost	2,000,000	1,500,000	1,629,300.00	-129,300	500,000	2,000,000
22020802	Plant/Generator Fuel Cost	2,000,000	1,500,000	1,717,000.00	-217,000	600,000	2,100,000
22021002	Honorarium	3,000,000	4,000,000	5,181,900.00	-1,181,900	2,500,000	6,500,000
22021034	Finance for Health	6,000,000	3,000,000	3,194,000.00	-194,000	2,000,000	5,000,000
22021165	Examination Materials for School of Health Tech, Keffi and School of Nursing, Lafia	10,000,000	6,000,000	6,253,550.00	-253,550	4,000,000	10,000,000
22021215	TB and Leprosy Control	3,000,000	1,000,000	1,502,100.00	-502,100	1,500,000	2,500,000
		386,393,414	248,262,481	304,156,777	(55,894,296)	140,655,708	388,918,189

Summary of Expenditures

Total Personnel Cost	351,393,414	227,737,706	278,542,977	(50,805,271)	123,655,708	351,393,414
Total Overhead Cost	35,000,000	20,524,775	25,613,800	(5,089,025)	17,000,000	37,524,775
Total Recurrent	386,393,414	248,262,481	304,156,777	(55,894,296)	140,655,708	388,918,189
Total Capital	-	-	-	-	-	-
Total Allocation	386,393,414	248,262,481	304,156,777	(55,894,296)	140,655,708	388,918,189

Accounting OfficerPermanent Secretary
Ministry of Health

Nasarawa State Health Insurance Agency

Admin Code: 052100200100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020301	Office Stationery/Computer Consumables	2,000,000	635,000	1,801,000.00	-1,166,000	1,500,000	2,135,000
22020901	Bank Charges (Other than Interest)	20,000	10,000	31,752.00	-21,752	20,000	30,000
		2,020,000	645,000	1,832,752	(1,187,752)	1,520,000	2,165,000

Nasarawa State Health Insurance Agency

Admin Code: 052100200100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010142	Procurement of Computers, Printers & Other Accessories	15,000,000	1,000,000	9,320,000.00	-8,320,000	9,000,000	10,000,000
		15,000,000	1,000,000	9,320,000	(8,320,000)	9,000,000	10,000,000

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	2,020,000	645,000	1,832,752	(1,187,752)	1,520,000	2,165,000	
Total Recurrent	2,020,000	645,000	1,832,752	(1,187,752)	1,520,000	2,165,000	
Total Capital	15,000,000	1,000,000	9,320,000	(8,320,000)	9,000,000	10,000,000	
Total Allocation	17,020,000	1,645,000	11,152,752	(9,507,752)	10,520,000	12,165,000	

Accounting Officer

Executive Secretary
Nasarawa State Health Insurance Agency

Primary Healthcare Development Agency

Admin Code 052100300100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020301	Office Stationery/Computer Consumables	5,000,000	2,000,000	4,873,612.97	-2,873,613	5,000,000	7,000,000
22020303	Newspapers	100,000	100,000	420,761.87	-320,762	400,000	500,000
22020401	Maintenance of Motor Vehicles	2,000,000	627,300	1,351,400.00	-724,100	1,000,000	1,627,300
22020405	Maintenance of Plants/Generators	2,000,000	623,982	1,247,935.40	-623,953	1,000,000	1,623,982
22020601	Security Services	1,000,000	320,000	600,000.00	-280,000	700,000	1,020,000
22020801	Motor Vehicle Fuel Cost	1,000,000	349,600	768,300.00	-418,700	900,000	1,249,600
22020802	Plant/Generator Fuel Cost	1,500,000	541,106	1,801,324.53	-1,260,218	2,000,000	2,541,106
22020901	Bank Charges (Other than Interest)	10,000	4,499	5,369.98	-871	3,000	7,499
22021001	Refreshment & Meals	500,000	200,000	338,000.00	-138,000	300,000	500,000
22021002	Honorarium	12,000,000	4,203,500	7,494,000.00	-3,290,500	4,000,000	8,203,500
		25,110,000	8,969,987	18,900,705	(9,930,717)	15,303,000	24,272,987

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	25,110,000	8,969,987	18,900,705	(9,930,717)	15,303,000	24,272,987	
Total Recurrent	25,110,000	8,969,987	18,900,705	(9,930,717)	15,303,000	24,272,987	
Total Capital	-	-	-	-	-	-	
Total Allocation	25,110,000	8,969,987	18,900,705	(9,930,717)	15,303,000	24,272,987	

Accounting Officer

Executive Chairman
Primary Healthcare Development Agency

Dalhatu Araf Specialist Hospital

Admin Cod: 052110100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	2,858,667,514	1,731,324,150	2,497,105,683.20	-765,781,533	1,267,343,364	2,998,667,514
22020102	Local Travel & Transport - Others	6,000,000	2,000,000	3,828,850.00	-1,828,850	3,000,000	5,000,000
22020201	Electricity Charges	25,000,000	8,250,734	18,957,608.94	-10,706,875	15,000,000	23,250,734
22020204	Satellite Broadcasting Access Charges	400,000	164,450	217,200.00	-52,750	127,000	291,450
22020205	Water Rates	800,000	297,500	405,000.00	-107,500	300,000	597,500
22020301	Office Stationery/Computer Consumables	2,500,000	645,275	2,708,950.00	-2,063,675	1,000,000	1,645,275
22020303	Newspapers	300,000	95,000	220,000.00	-125,000	105,000	200,000
22020305	Printing of Non Security Documents (HDRF)	20,000,000	7,016,289	11,777,409.58	-4,761,121	10,000,000	17,016,289
22020307	Drugs/Laboratory/Medical Supplies (HDRF, NHIS)	180,000,000	80,000,000	152,970,600.00	-72,970,600	100,000,000	180,000,000
22020312	Hospital Consumables	20,000,000	10,000,000	19,115,229.00	-9,115,229	16,000,000	26,000,000
22020313	Hospital Cleaning Materials	8,000,000	12,000,000	16,296,650.00	-4,296,650	12,000,000	24,000,000
22020401	Maintenance of Motor Vehicles	4,000,000	1,833,800	1,722,740.00	111,060	3,000,000	4,833,800
22020402	Maintenance of Hospital Furniture & Fittings	20,000,000	20,000,000	39,724,639.00	-19,724,639	27,000,000	47,000,000
22020404	Maintenance of Hospital Equipment	6,000,000	2,500,000	6,586,620.00	-4,086,620	7,000,000	9,500,000
22020405	Maintenance of Plants/Generators	6,000,000	2,269,350	4,538,850.00	-2,269,500	3,000,000	5,269,350
22020501	Residency Training/Accreditation	15,000,000	4,353,916	2,322,500.00	2,031,416	2,000,000	6,353,916
22020601	Security Services	1,500,000	2,000,000	2,322,500.00	-322,500	2,000,000	4,000,000
22020605	Cleaning & Fumigation Services	6,000,000	2,189,650	3,852,020.00	-1,662,370	3,000,000	5,189,650
22020801	Motor Vehicle Fuel Cost	4,500,000	1,776,500	2,052,500.00	-276,000	2,300,000	4,076,500
22020805	Cooking Gas/Fuel Cost	400,000	200,000	298,900.00	-98,900	300,000	500,000
22020901	Bank Charges (Other than Interest)	500,000	200,000	329,283.72	-129,284	300,000	500,000
22021001	Refreshment & Meals	8,000,000	2,012,460	11,529,808.00	-9,517,348	12,000,000	14,012,460
22021002	Honorarium	3,000,000	1,500,000	3,020,000.00	-1,520,000	2,500,000	4,000,000
22021003	Publicity & Advertisements	2,000,000	3,000,000	4,788,400.00	-1,788,400	2,600,000	5,600,000
22021005	Postages & Courier Services	2,000,000	1,000,000	1,785,500.00	-785,500	1,500,000	2,500,000
22021027	Audit Fees	2,000,000	1,000,000	1,248,500.00	-248,500	1,000,000	2,000,000
22021133	General Office Expenses	25,000,000	14,000,000	29,210,406.00	-15,210,406	20,000,000	34,000,000
		3,227,567,514	1,911,629,074	2,838,936,347	(927,307,274)	1,514,375,364	3,426,004,438

Summary of Expenditures

Total Personnel Cost	2,858,667,514	1,731,324,150	2,497,105,683	(765,781,533)	1,267,343,364	2,998,667,514
Total Overhead Cost	368,900,000	180,304,924	341,830,664	(161,525,741)	247,032,000	427,336,924
Total Recurrent	3,227,567,514	1,911,629,074	2,838,936,347	(927,307,274)	1,514,375,364	3,426,004,438
Total Capital	-	-	-	-	-	-
Total Allocation	3,227,567,514	1,911,629,074	2,838,936,347	(927,307,274)	1,514,375,364	3,426,004,438

Accounting Officer

Chief Medical Director
Dalhatu Araf Specialist Hospital

Hospitals Management Board

Admin Code 052110200100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salary	1,829,115,798	1,405,634,873	1,432,387,761.12	-26,752,888	1,405,634,893	2,811,269,766
22020203	Internet Access Charges	2,000,000	1,225,300	1,255,300.00	-30,000	500,000	1,725,300
22020204	Satellite Broadcasting Access Charges	400,000	400,000	370,000.00	30,000	100,000	500,000
22020205	Water Rates	500,000	329,000	454,600.00	-125,600	219,000	548,000
22020305	Printing of Non Security Documents	700,000	499,000	803,000.00	-304,000	350,000	849,000
22020306	Printing of Security Documents	30,000,000	10,000,000	26,018,400.00	-16,018,400	20,000,000	30,000,000
22020307	Drugs/Laboratory/Medical Supplies	220,000,000	150,000,000	247,800,000.00	-97,800,000	110,000,000	260,000,000
22020401	Maintenance of Motor Vehicles	2,500,000	1,429,750	2,066,000.00	-636,250	1,200,000	2,629,750
22020403	Maintenance of Mortuary/Chemicals	3,500,000	2,065,410	2,267,030.00	-201,620	2,800,000	4,865,410
22020404	Maintenance of Hospital Equipment	500,000	272,500	227,500.00	45,000	200,000	472,500
22020405	Maintenance of Plants/Generators	1,000,000	780,950	857,450.00	-76,500	300,000	1,080,950
22020601	Security Services	1,000,000	520,000	1,230,000.00	-710,000	800,000	1,320,000
22020605	Cleaning & Fumigation Services	300,000	200,000	133,000.00	67,000	200,000	400,000
22021001	Refreshment & Meals	3,500,000	2,366,600	2,602,500.00	-235,900	400,000	2,766,600
		2,095,015,798	1,575,723,383	1,718,472,541	(142,749,158)	1,542,703,893	3,118,427,276

Hospitals Management Board

Admin Code 052110200100

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010113	Purchase of Computers	3,000,000	3,000,000	8,689,000.00	-5,689,000	6,500,000	9,500,000
		3,000,000	3,000,000	8,689,000	(5,689,000)	6,500,000	9,500,000

Summary of Expenditures

Total Personnel Cost	1,829,115,798	1,405,634,873	1,432,387,761	(26,752,888)	1,405,634,893	2,811,269,766
Total Overhead Cost	265,900,000	170,088,510	286,084,780	(115,996,270)	137,069,000	307,157,510
Total Recurrent	2,095,015,798	1,575,723,383	1,718,472,541	(142,749,158)	1,542,703,893	3,118,427,276
Total Capital	3,000,000	3,000,000	8,689,000	(5,689,000)	6,500,000	9,500,000
Total Allocation	2,098,015,798	1,578,723,383	1,727,161,541	(148,438,158)	1,549,203,893	3,127,927,276

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Akwanga

Admin Code 052110200300

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	10,000,000	7,000,000	7,042,000.00	-42,000	3,000,000	10,000,000
22020102	Local Travel & Transport - Others	900,000	581,500	639,500.00	-58,000	250,000	831,500
22020301	Office Stationery/Computer Consumables	1,000,000	384,500	728,600.00	-344,100	620,000	1,004,500
22020305	Printing of Non Security Documents	1,500,000	335,250	1,210,500.00	-875,250	1,500,000	1,835,250
22020307	Drugs/Laboratory/Medical Supplies	15,000,000	4,500,000	7,737,263.25	-3,237,263	9,500,000	14,000,000
22020402	Maintenance of Office Furniture & Fittings	1,600,000	600,000	1,434,800.00	-834,800	1,600,000	2,200,000
22020601	Security Services	300,000	150,000	154,000.00	-4,000	150,000	300,000
22020602	Rent	500,000	180,000	360,000.00	-180,000	300,000	480,000
22020605	Cleaning & Fumigation Services	350,000	162,500	167,000.00	-4,500	200,000	362,500
22020606	Hospital Cleaning Materials	3,000,000	600,000	952,100.00	-352,100	700,000	1,300,000
22020801	Motor Vehicle Fuel Cost	1,500,000	700,000	1,148,000.00	-448,000	900,000	1,600,000
22020802	Plant/Generator Fuel Cost	2,500,000	800,000	1,091,000.00	-291,000	450,000	1,250,000
22020901	Bank Charges (Other than Interest)	60,000	24,583	20,992.14	3,591	25,000	49,583
22021001	Refreshment & Meals	1,500,000	600,000	1,267,800.00	-667,800	900,000	1,500,000
22021003	Publicity & Advertisements	400,000	162,500	385,000.00	-222,500	350,000	512,500
		40,110,000	16,780,833	24,338,555	(7,557,722)	20,445,000	37,225,833

General Hospital, Akwanga

Admin Code 052110200300

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010122	Purchase of Office Equipment	1,500,000.00	-	180,000.00	-180,000	600,000	600,000
		1,500,000	-	180,000	(180,000)	600,000	600,000

Summary of Expenditures

Total Personnel Cost	10,000,000	7,000,000	7,042,000	(42,000)	3,000,000	10,000,000
Total Overhead Cost	30,110,000	9,780,833	17,296,555	(7,515,722)	17,445,000	27,225,833
Total Recurrent	40,110,000	16,780,833	24,338,555	(7,557,722)	20,445,000	37,225,833
Total Capital	1,500,000	-	180,000	(180,000)	600,000	600,000
Total Allocation	41,610,000	16,780,833	24,518,555	(7,737,722)	21,045,000	37,825,833

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Awe

Admin Code 052110200500

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	2,000,000	800,000	1,537,000.00	-737,000	1,500,000	2,300,000
22020102	Local Travel & Transport - Others	800,000	309,500	587,000.00	-277,500	500,000	809,500
22020201	Electricity Charges	100,000	42,500	333,100.00	-290,600	500,000	542,500
22020204	Satelite Broadcasting Access Charges	100,000	30,000	40,000.00	-10,000	80,000	110,000
22020401	Maintenance of Motor Vehicles	100,000	41,500	17,000.00	24,500	150,000	191,500
22020402	Maintenance of Office Furniture & Fittings	500,000	188,250	335,900.00	-147,650	320,000	508,250
22020403	Maintenance of Hospital Complex	1,000,000	200,000	251,400.00	-51,400	200,000	400,000
22020404	Maintenance of Office/IT Equipment	150,000	41,250	67,500.00	-26,250	60,000	101,250
22020404	Maintenance of Hospital Equipment	500,000	150,000	132,000.00	18,000	200,000	350,000
22020405	Maintenance of Plants/Generators	300,000	170,000	346,300.00	-176,300	200,000	370,000
22020601	Security Services	50,000	25,000	131,000.00	-106,000	175,000	200,000
22020602	Cleaning & Fumigation Services	200,000	100,000	210,000.00	-110,000	200,000	300,000
22020306	Hospital Cleaning Materials	500,000	200,000	419,000.00	-219,000	300,000	500,000
22020901	Bank Charges (Other than Interest)	8,000	3,211	3,076.58	134	3,000	6,211
22021002	Honorarium	150,000	43,500	107,000.00	-63,500	200,000	243,500
		6,458,000	2,344,711	4,517,277	(2,172,566)	4,588,000	6,932,711

Summary of Expenditures

Total Personnel Cost	2,000,000	800,000	1,537,000	(737,000)	1,500,000	2,300,000
Total Overhead Cost	4,458,000	1,544,711	2,980,277	(1,435,566)	3,088,000	4,632,711
Total Recurrent	6,458,000	2,344,711	4,517,277	(2,172,566)	4,588,000	6,932,711
Total Capital	-	-	-	-	-	-
Total Allocation	6,458,000	2,344,711	4,517,277	(2,172,566)	4,588,000	6,932,711

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Doma

Admin Code 052110200600

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020102	Local Travel & Transport - Others	1,000,000	600,000	952,500.00	-352,500	400,000	1,000,000
22020203	Internet Access Charges	200,000	75,500	98,925.00	-23,425	124,500	200,000
22020307	Drugs/Laboratory/Medical Supplies	1,000,000	700,000	1,507,110.00	-807,110	300,000	1,000,000
22020309	Hospital Linen & Beddings	300,000	64,000	172,000.00	-108,000	236,000	300,000
22020401	Maintenance of Motor Vehicles	300,000	200,000	341,700.00	-141,700	100,000	300,000
22020402	Maintenance of Office Furniture & Fittings	1,500,000	300,000	495,200.00	-195,200	1,200,000	1,500,000
22020403	Maintenance of Hospital Complex	500,000	242,500	1,668,200.00	-1,425,700	2,100,000	2,342,500
22020404	Maintenance of Hospital Equipment	700,000	344,750	564,400.00	-219,650	355,250	700,000
22020405	Maintenance of Plants/Generators	800,000	350,000	351,000.00	-1,000	450,000	800,000
22020405	Maintenance of House Hold Furniture	-	-	15,000.00	-15,000	100,000	100,000
22020601	Security Services	100,000	50,000	62,500.00	-12,500	100,000	150,000
22020605	Cleaning & Fumigation Services	200,000	50,000	155,000.00	-105,000	200,000	250,000
22020306	Hospital Cleaning Materials	800,000	335,000	265,000.00	70,000	465,000	800,000
22020801	Motor Vehicle Fuel Cost	300,000	132,390	153,720.00	-21,330	167,610	300,000
22020802	Plant/Generator Fuel Cost	1,500,000	503,360	1,101,385.00	-598,025	996,640	1,500,000
22021001	Refreshment & Meals	800,000	350,000	772,800.00	-422,800	600,000	950,000
		10,000,000	4,297,500	8,676,440	(4,378,940)	7,895,000	12,192,500

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	10,000,000	4,297,500	8,676,440	(4,378,940)	7,895,000	12,192,500	
Total Recurrent	10,000,000	4,297,500	8,676,440	(4,378,940)	7,895,000	12,192,500	
Total Capital	-	-	-	-	-	-	
Total Allocation	10,000,000	4,297,500	8,676,440	(4,378,940)	7,895,000	12,192,500	

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Garaku

Admin Code 052110200700

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	2,000,000	1,700,000	2,673,000.00	-973,000	600,000	2,300,000
22020102	Local Travel & Transport - Others	1,200,000	440,300	487,400.00	-47,100	400,000	840,300
22020201	Electricity Charges	600,000	204,500	240,000.00	-35,500	250,000	454,500
22020203	Internet Access Charges	250,000	150,000	452,920.00	-302,920	450,000	600,000
22020204	Satelite Broadcasting Access Charges	100,000	45,000	40,000.00	5,000	30,000	75,000
22020301	Office Stationery/Computer Consumables	700,000	215,850	484,200.00	-268,350	484,150	700,000
22020305	Printing of Non Security Documents	250,000	120,000	249,810.00	-129,810	200,000	320,000
22020307	Drugs/Laboratory/Medical Supplies	2,000,000	714,585	1,071,770.00	-357,185	1,285,415	2,000,000
22020309	Hospital Linens & Beddings	350,000	126,375	180,250.00	-53,875	200,000	326,375
22020403	Maintenance of Hospital Complex	1,300,000	400,000	416,250.00	-16,250	100,000	500,000
22020404	Maintenance of Hospital Equipment	1,700,000	567,000	969,500.00	-402,500	900,000	1,467,000
22020605	Cleaning & Fumigation Services	50,000	150,000	250,500.00	-100,500	250,000	400,000
22020606	Hospital Cleaning Materials	500,000	167,350	265,300.00	-97,950	250,000	417,350
22020801	Motor Vehicle Fuel Cost	300,000	150,000	344,000.00	-194,000	350,000	500,000
22020802	Plant/Generator Fuel Cost	1,500,000	549,000	722,000.00	-173,000	500,000	1,049,000
22020901	Bank Charges (Other than Interest)	20,000	10,000	18,455.00	-8,455	10,000	20,000
22021001	Refreshment & Meals	1,400,000	453,250	905,500.00	-452,250	700,000	1,153,250
22021002	Honorarium	200,000	90,000	176,000.00	-86,000	100,000	190,000
		14,420,000	6,253,210	9,946,855	(3,693,645)	7,059,565	13,312,775

General Hospital, Garaku

Admin Code 052110200700

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010122	Purchase of Hospital Equipment	1,000,000	-	500,000.00	-500,000	1,000,000	1,000,000
		1,000,000	-	500,000	(500,000)	1,000,000	1,000,000

Summary of Expenditures

Total Personnel Cost	2,000,000	1,700,000	2,673,000	(973,000)	600,000	2,300,000
Total Overhead Cost	12,420,000	4,553,210	7,273,855	(2,720,645)	6,459,565	11,012,775
Total Recurrent	14,420,000	6,253,210	9,946,855	(3,693,645)	7,059,565	13,312,775
Total Capital	1,000,000	-	500,000	(500,000)	1,000,000	1,000,000
Total Allocation	15,420,000	6,253,210	10,446,855	(4,193,645)	8,059,565	14,312,775

General Hospital, Keana

Admin Code 052110200800

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020102	Local Travel & Transport - Others	1,000,000	344,750	575,000.00	-230,250	450,000	794,750
22020307	Drugs/Laboratory/Medical Supplies	1,500,000	516,070	1,234,780.00	-718,710	983,930	1,500,000
22020402	Maintenance of Office Furniture & Fittings	400,000	350,000	580,300.00	-230,300	500,000	850,000
22020405	Maintenance of Plants/Generators	200,000	76,325	86,000.00	-9,675	150,000	226,325
22020801	Motor Vehicle Fuel Cost	300,000	100,150	198,200.00	-98,050	300,000	400,150
22020901	Bank Charges (Other than Interest)	30,000	4,500	10,451.62	-5,952	10,000	14,500
22021001	Refreshment & Meals	500,000	190,000	237,500.00	-47,500	150,000	340,000
22021005	Postages & Courier Services	250,000	120,500	49,000.00	71,500	20,000	140,500
		4,180,000	1,702,295	2,971,232	(1,268,937)	2,563,930	4,266,225

General Hospital, Keana

Admin Code 052110200800

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010112	Purchase of Office Equipment	1,000,000	-	70,000.00	-70,000	200,000	200,000
		1,000,000	-	70,000	(70,000)	200,000	200,000

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	4,180,000	1,702,295	2,971,232	(1,268,937)	2,563,930	4,266,225	
Total Recurrent	4,180,000	1,702,295	2,971,232	(1,268,937)	2,563,930	4,266,225	
Total Capital	1,000,000	-	70,000	(70,000)	200,000	200,000	
Total Allocation	5,180,000	1,702,295	3,041,232	(1,338,937)	2,763,930	4,466,225	

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Keffi

Admin Code 052110200900

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	4,000,000	2,000,000	2,940,000.00	-940,000	1,500,000	3,500,000
22020102	Local Travel & Transport - Others	700,000	200,000	206,000.00	-6,000	300,000	500,000
22020204	Satelite Broadcasting Access Charges	100,000	50,000	160,000.00	-110,000	200,000	250,000
22020301	Office Stationery/Computer Consumables	500,000	300,000	630,800.00	-330,800	320,000	620,000
22020307	Drugs/Laboratory/Medical Supplies	500,000		181,050.00	-181,050	181,050	181,050
22020403	Maintainace of Office Complex	-	-	10,000.00	-10,000	100,000	100,000
22020404	Maintenance of Hospital Equipment	700,000	270,500	386,700.00	-116,200	116,200	386,700
22020601	Security Services	60,000	30,000	76,000.00	-46,000	60,000	90,000
22020602	Office Rent	200,000	100,000	130,000.00	-30,000	100,000	200,000
22020801	Motor Vehicle Fuel Cost	1,000,000	371,250	576,500.00	-205,250	300,000	671,250
22020802	Plant/Generator Fuel Cost	1,300,000	516,250	562,000.00	-45,750	200,000	716,250
22020901	Bank Charges (Other than Interest)	30,000	10,000	12,554.43	-2,554	10,000	20,000
22021001	Refreshment & Meals	300,000	20,000	330,000.00	-310,000	380,000	400,000
		9,390,000	3,868,000	6,201,604	(2,333,604)	3,767,250	7,635,250

Summary of Expenditures

Total Personnel Cost	4,000,000	2,000,000	2,940,000	(940,000)	1,500,000	3,500,000
Total Overhead Cost	5,390,000	1,868,000	3,261,604	(1,393,604)	2,267,250	4,135,250
Total Recurrent	9,390,000	3,868,000	6,201,604	(2,333,604)	3,767,250	7,635,250
Total Capital	-	-	-	-	-	-
Total Allocation	9,390,000	3,868,000	6,201,604	(2,333,604)	3,767,250	7,635,250

Accounting Officer

Chief Medical Director

Hospitals Management Board

Medical Centre, Mararaba-Gurku

Admin Code 052110201000

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020102	Local Travel & Transport - Others	2,000,000	720,500	1,500,000.00	-779,500	1,279,500	2,000,000
22020201	Electricity Charges	4,000,000	1,700,000	2,912,440.00	-1,212,440	2,300,000	4,000,000
22020203	Internet Access Charges	100,000	50,000	230,000.00	-180,000	250,000	300,000
22020204	Satelite Broadcasting Access Charges	100,000	30,000	55,000.00	-25,000	100,000	130,000
22020205	Water Rates	100,000	50,000	170,000.00	-120,000	160,000	210,000
22020301	Office Stationery/Computer Consumables	2,000,000	787,200	1,016,400.00	-229,200	700,000	1,487,200
22020305	Printing of Non Security Documents	500,000	110,000	673,600.00	-563,600	800,000	910,000
22020307	Drugs/Laboratory/Medical Supplies	10,000,000	3,955,225	4,270,500.00	-315,275	4,000,000	7,955,225
22020309	Hospital Linens & Beddings	1,000,000	500,000	812,200.00	-312,200	500,000	1,000,000
22020401	Maintenance of Motor Vehicles	2,000,000	350,000	547,500.00	-197,500	500,000	850,000
22020402	Maintenance of Office Furniture & Fittings	1,600,000	700,000	1,946,800.00	-1,246,800	900,000	1,600,000
22020403	Maintenance of Hospital Complex	4,000,000	1,497,250	6,697,500.00	-5,200,250	5,200,000	6,697,250
22020404	Maintenance of Hospital Equipment	4,500,000	1,541,545	2,868,460.00	-1,326,915	2,800,000	4,341,545
22020601	Security Services	800,000	320,000	400,000.00	-80,000	280,000	600,000
22020606	Hospitals Cleaning Materials	2,000,000	1,000,000	1,423,000.00	-423,000	1,000,000	2,000,000
22020801	Motor Vehicle Fuel Cost	500,000	800,000	1,023,000.00	-223,000	700,000	1,500,000
22020802	Plant/Generator Fuel Cost	5,000,000	1,000,000	1,002,500.00	-2,500	1,000,000	2,000,000
22020901	Bank Charges (Other than Interest)	170,000	63,853	93,819.39	-29,966	100,000	163,853
22021001	Refreshment & Meals	1,000,000	244,000	1,236,000.00	-992,000	1,000,000	1,244,000
22021005	Postages & Courier Services	300,000	100,000	120,000.00	-20,000	200,000	300,000
		41,670,000	15,519,573	28,998,719	(13,479,146)	23,769,500	39,289,073

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	41,670,000	15,519,573	28,998,719	(13,479,146)	23,769,500	39,289,073	
Total Recurrent	41,670,000	15,519,573	28,998,719	(13,479,146)	23,769,500	39,289,073	
Total Capital	-	-	-	-	-	-	
Total Allocation	41,670,000	15,519,573	28,998,719	(13,479,146)	23,769,500	39,289,073	

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Mararaba-Udege

Admin Code 052110201100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	1,800,000	1,000,000	1,172,800.00	-172,800	800,000	1,800,000
22020204	Satellite Broadcasting Access Charges	-	-	47,000.00	-47,000	100,000	100,000
22020301	Office Stationery/Computer Consumables	200,000	77,600	81,500.00	-3,900	222,000	299,600
22020403	Maintenance of Hospital Complex	1,000,000	300,000	366,400.00	-66,400	400,000	700,000
22020405	Maintenance of Plants/Generators	70,000	30,000	61,500.00	-31,500	100,000	130,000
22020606	Hospital Cleaning Materials	800,000	380,500	408,800.00	-28,300	500,000	880,500
22020802	Plant/Generator Fuel Cost	1,000,000	361,150	485,600.00	-124,450	200,000	561,150
		4,870,000	2,149,250	2,623,600	(474,350)	2,322,000	4,471,250

Summary of Expenditures

Total Personnel Cost	1,800,000	1,000,000	1,172,800	(172,800)	800,000	1,800,000
Total Overhead Cost	3,070,000	1,149,250	1,450,800	(301,550)	1,522,000	2,671,250
Total Recurrent	4,870,000	2,149,250	2,623,600	(474,350)	2,322,000	4,471,250
Total Capital	-	-	-	-	-	-
Total Allocation	4,870,000	2,149,250	2,623,600	(474,350)	2,322,000	4,471,250

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Nasarawa

Admin Code 052110201200

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	3,500,000	2,000,000	2,450,500.00	-450,500	1,500,000	3,500,000
22020102	Local Travel & Transport - Others	350,000	250,000	439,000.00	-189,000	280,000	530,000
22020201	Electricity Charges	200,000	100,000	303,600.00	-203,600	300,000	400,000
22020301	Office Stationery/Computer Consumables	500,000	200,000	298,900.00	-98,900	200,000	400,000
22020307	Drugs/Laboratory/Medical Supplies	5,000,000	1,845,390	2,304,720.00	-459,330	1,500,000	3,345,390
22020402	Maintenance of Office Furniture & Fittings	-	100,000	308,300.00	-208,300	350,000	450,000
22020405	Maintenance of Plants/Generators	400,000	180,050	349,900.00	-169,850	219,950	400,000
22020406	Maintenance of Hospital Equipment	5,000,000	2,125,950	2,725,610.00	-599,660	900,000	3,025,950
22020602	Hospital Cleaning Materials	900,000	800,000	993,600.00	-193,600	500,000	1,300,000
22021001	Refreshment & Meals	1,000,000	500,000	578,500.00	-78,500	500,000	1,000,000
		16,850,000	8,101,390	10,752,630	(2,651,240)	6,249,950	14,351,340

Summary of Expenditures

Total Personnel Cost	3,500,000	2,000,000	2,450,500	(450,500)	1,500,000	3,500,000
Total Overhead Cost	13,350,000	6,101,390	8,302,130	(2,200,740)	4,749,950	10,851,340
Total Recurrent	16,850,000	8,101,390	10,752,630	(2,651,240)	6,249,950	14,351,340
Total Capital	-	-	-	-	-	-
Total Allocation	16,850,000	8,101,390	10,752,630	(2,651,240)	6,249,950	14,351,340

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Nassarawa-Eggon

Admin Code 052110201300

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	2,500,000	1,000,000	1,165,000.00	-165,000	1,500,000	2,500,000
22020102	Local Travel & Transport - Others	1,600,000	628,200	734,100.00	-105,900	500,000	1,128,200
22020201	Electricity Charges	1,000,000	406,800	438,700.00	-31,900	100,000	506,800
22020203	Internet Access Charges	450,000	400,000	565,000.00	-165,000	50,000	450,000
22020204	Satellite Broadcasting Access Charges	100,000	30,000	90,000.00	-60,000	100,000	130,000
22020301	Office Stationery/Computer Consumables	700,000	255,600	423,100.00	-167,500	444,400	700,000
22020305	Printing of Non Security Documents	300,000	123,000	192,000.00	-69,000	177,000	300,000
22020307	Drugs/Laboratory/Medical Supplies	2,000,000	2,000,000	2,394,650.00	-394,650	1,000,000	3,000,000
22020309	Hospital Linens & Beddings	300,000	142,500	178,000.00	-35,500	157,500	300,000
22020401	Maintenance of Motor Vehicles	1,500,000	501,000	862,500.00	-361,500	999,000	1,500,000
22020402	Maintenance of Office Furniture & Fittings	300,000	119,750	146,300.00	-26,550	180,250	300,000
22020403	Maintenance of Hospital Complex	1,000,000	464,950	677,600.00	-212,650	535,050	1,000,000
22020404	Maintenance of Office/IT Equipment	500,000	191,750	315,500.00	-123,750	308,250	500,000
22020405	Maintenance of Plants/Generators	1,000,000	436,900	827,200.00	-390,300	563,100	1,000,000
22020601	Security Services	100,000	50,000	230,000.00	-180,000	250,000	300,000
22020602	Office Rent	300,000	150,000	190,000.00	-40,000	150,000	300,000
22020306	Hospital Cleaning Materials	1,500,000	594,825	902,350.00	-307,525	905,175	1,500,000
22020801	Motor Vehicle Fuel Cost	400,000	300,000	344,000.00	-44,000	200,000	500,000
22020802	Plant/Generator Fuel Cost	3,000,000	1,014,000	2,213,000.00	-1,199,000	1,986,000	3,000,000
22020901	Bank Charges (Other than Interest)	24,000	9,567	8,872.59	694	2,433	12,000
22021001	Refreshment & Meals	600,000	500,000	653,200.00	-153,200	350,000	850,000
22021002	Honorarium	300,000	125,000	188,000.00	-63,000	175,000	300,000
22021003	Publicity & Advertisements	100,000	50,000	70,000.00	-20,000	100,000	150,000
		19,574,000	9,493,842	13,809,073	(4,315,231)	10,733,158	20,227,000

General Hospital, Nassarawa Eggon

Admin Code 052110201300

Capital Expenditure

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
23010122	Purchase of Office Furniture	1,500,000	-	150,000.00	-150,000	500,000	500,000
		1,500,000	-	150,000	(150,000)	500,000	500,000

Summary of Expenditures

Total Personnel Cost	2,500,000	1,000,000	1,165,000	(165,000)	1,500,000	2,500,000
Total Overhead Cost	17,074,000	8,493,842	12,644,073	(4,150,231)	9,233,158	17,727,000
Total Recurrent	19,574,000	9,493,842	13,809,073	(4,315,231)	10,733,158	20,227,000
Total Capital	1,500,000	-	150,000	(150,000)	500,000	500,000
Total Allocation	21,074,000	9,493,842	13,959,073	(4,465,231)	11,233,158	20,727,000

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Obi

Admin Code 052110201400

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	5,000,000	2,000,000	2,789,000.00	-789,000	2,000,000	4,000,000
22020102	Local Travel & Transport - Others	400,000	178,760	196,915.36	-18,155	200,000	378,760
22020301	Office Stationery/Computer Consumables	600,000	273,500	304,000.00	-30,500	326,500	600,000
22020403	Maintenance of Hospital Complex	3,000,000	1,482,200	2,366,600.00	-884,400	1,017,800	2,500,000
22020404	Maintenance of Office/IT Equipment	250,000	118,500	130,000.00	-11,500	131,500	250,000
22020801	Motor Vehicle Fuel Cost	500,000	300,000	486,000.00	-186,000	500,000	800,000
22020802	Plant/Generator Fuel Cost	1,500,000	800,000	2,042,443.35	-1,242,443	2,000,000	2,800,000
		11,250,000	5,152,960	8,314,959	(3,161,998)	6,175,800	11,328,760

Summary of Expenditures

Total Personnel Cost	5,000,000	2,000,000	2,789,000	(789,000)	2,000,000	4,000,000
Total Overhead Cost	6,250,000	3,152,960	5,525,959	(2,372,998)	4,175,800	7,328,760
Total Recurrent	11,250,000	5,152,960	8,314,959	(3,161,998)	6,175,800	11,328,760
Total Capital	-	-	-	-	-	-
Total Allocation	11,250,000	5,152,960	8,314,959	(3,161,998)	6,175,800	11,328,760

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Panda

Admin Code 052110201500

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	1,200,000	600,000	625,000.00	-25,000	400,000	1,000,000
22020102	Local Travel & Transport - Others	1,000,000	600,000	630,000.00	-30,000	400,000	1,000,000
22020301	Office Stationery/Computer Consumables	200,000	92,500	209,000.00	-116,500	157,500	250,000
22020406	Maintenance of Hospital Equipment	350,000	172,000	348,000.00	-176,000	278,000	450,000
22020802	Plant/Generator Fuel Cost	400,000	200,000	406,300.00	-206,300	300,000	500,000
		3,150,000	1,664,500	2,218,300	(553,800)	1,535,500	3,200,000

Summary of Expenditures

Total Personnel Cost	1,200,000	600,000	625,000	(25,000)	400,000	1,000,000
Total Overhead Cost	1,950,000	1,064,500	1,593,300	(528,800)	1,135,500	2,200,000
Total Recurrent	3,150,000	1,664,500	2,218,300	(553,800)	1,535,500	3,200,000
Total Capital	-	-	-	-	-	-
Total Allocation	3,150,000	1,664,500	2,218,300	(553,800)	1,535,500	3,200,000

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Toto

Admin Code 052110201600

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	4,500,000	1,000,000	2,368,000.00	-1,368,000	2,500,000	3,500,000
22020102	Local Travel & Transport - Others	600,000	400,000	921,800.00	-521,800	600,000	1,000,000
22020203	Internet Access Charges	100,000	41,900	74,450.00	-32,550	98,100	140,000
22020301	Office Stationery/Computer Consumables	150,000	200,000	308,270.00	-108,270	200,000	400,000
22020307	Drugs/Laboratory/Medical Supplies	1,100,000	600,000	912,645.00	-312,645	500,000	1,100,000
22020401	Maintenance of Motor Vehicles	200,000	86,000	176,400.00	-90,400	214,000	300,000
22020403	Maintenance of Hospital Complex	1,500,000	200,000	325,000.00	-125,000	300,000	500,000
22020404	Maintenance of Office/IT Equipment	100,000	50,000	325,000.00	-275,000	600,000	650,000
22020306	Hospital Cleaning Materials	400,000	300,000	369,120.00	-69,120	100,000	400,000
22020802	Plant/Generator Fuel Cost	1,500,000	300,000	713,000.00	-413,000	1,200,000	1,500,000
22020901	Bank Charges (Other than Interest)	20,000	8,859	10,243.89	-1,385	4,141	13,000
22021001	Refreshment & Meals	400,000	138,925	712,880.00	-573,955	661,075	800,000
22021002	Honorarium	-	100,000	166,100.00	-66,100	150,000	250,000
		10,570,000	3,425,684	7,382,909	(3,957,225)	7,127,316	10,553,000

Summary of Expenditures

Total Personnel Cost	4,500,000	1,000,000	2,368,000	(1,368,000)	2,500,000	3,500,000
Total Overhead Cost	6,070,000	2,425,684	5,014,909	(2,589,225)	4,627,316	7,053,000
Total Recurrent	10,570,000	3,425,684	7,382,909	(3,957,225)	7,127,316	10,553,000
Total Capital	-	-	-	-	-	-
Total Allocation	10,570,000	3,425,684	7,382,909	(3,957,225)	7,127,316	10,553,000

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Uke

Admin Code 052110201700

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	1,500,000	800,000	1,000,000.00	-200,000	700,000	1,500,000
22020102	Local Travel & Transport - Others	1,000,000	600,000	831,700.00	-231,700	400,000	1,000,000
22020305	Printing of Non Security Documents	200,000	160,000	216,600.00	-56,600	150,000	310,000
22020601	Security Services	100,000	50,000	210,000.00	-160,000	300,000	350,000
22020602	Office Rent	200,000	100,000	250,000.00	-150,000	250,000	350,000
22020605	Cleaning & Fumigation Services	50,000	25,000	17,500.00	7,500	25,000	50,000
22020802	Plant/Generator Fuel Cost	1,000,000	375,000	464,500.00	-89,500	525,000	900,000
22020901	Bank Charges (Other than Interest)	40,000	10,000	11,683.46	-1,683	5,000	15,000
		4,090,000	2,120,000	3,001,983	(881,983)	2,355,000	4,475,000

Summary of Expenditures

Total Personnel Cost	1,500,000	800,000	1,000,000	(200,000)	700,000	1,500,000
Total Overhead Cost	2,590,000	1,320,000	2,001,983	(681,983)	1,655,000	2,975,000
Total Recurrent	4,090,000	2,120,000	3,001,983	(881,983)	2,355,000	4,475,000
Total Capital	-	-	-	-	-	-
Total Allocation	4,090,000	2,120,000	3,001,983	(881,983)	2,355,000	4,475,000

Accounting Officer

Chief Medical Director

Hospitals Management Board

General Hospital, Umaisha

Admin Code 052110201800

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020102	Local Travel & Transport - Others	300,000	114,500	146,000.00	-31,500	185,500	300,000
22020802	Plant/Generator Fuel Cost	500,000	75,000	413,000.00	-338,000	425,000	500,000
		800,000	189,500	559,000	(369,500)	610,500	800,000

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	800,000	189,500	559,000	(369,500)	610,500	800,000	
Total Recurrent	800,000	189,500	559,000	(369,500)	610,500	800,000	
Total Capital	-	-	-	-	-	-	
Total Allocation	800,000	189,500	559,000	(369,500)	610,500	800,000	

Accounting Officer

Chief Medical Director
Hospitals Management Board

General Hospital, Wamba

Admin Code 052110201900

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	4,000,000	1,500,000	3,740,000.00	-2,240,000	3,000,000	4,500,000
22020102	Local Travel & Transport - Others	1,500,000	600,000	1,260,500.00	-660,500	1,100,000	1,700,000
22020205	Water Rates	50,000	25,000	191,000.00	-166,000	350,000	375,000
22020301	Office Stationery/Computer Consumables	600,000	210,950	372,100.00	-161,150	389,050	600,000
22020302	Books	150,000	60,000	67,500.00	-7,500	90,000	150,000
22020305	Printing of Non Security Documents	200,000	87,500	108,660.00	-21,160	112,500	200,000
22020307	Drugs/Laboratory/Medical Supplies	2,000,000	742,515	1,206,900.00	-464,385	1,257,485	2,000,000
22020309	Hospital Linens & Beddings	100,000	80,000	950,000.00	-870,000	1,200,000	1,280,000
22020601	Security Services	200,000	80,000	244,500.00	-164,500	400,000	480,000
22020605	Cleaning & Fumigation Services	1,000,000	415,500	603,000.00	-187,500	584,500	1,000,000
22020606	Hospital Cleaning Materials	500,000	175,000	270,000.00	-95,000	325,000	500,000
22020802	Plant/Generator Fuel Cost	1,700,000	544,750	1,399,500.00	-854,750	1,155,250	1,700,000
22021001	Refreshment & Meals	1,000,000	500,000	1,006,000.00	-506,000	800,000	1,300,000
22021005	Postages & Courier Services	250,000	94,790	242,920.00	-148,130	350,000	444,790
		13,250,000	5,116,005	11,662,580	(6,546,575)	11,113,785	16,229,790

Summary of Expenditures

Total Personnel Cost	4,000,000	1,500,000	3,740,000	(2,240,000)	3,000,000	4,500,000
Total Overhead Cost	9,250,000	3,616,005	7,922,580	(4,306,575)	8,113,785	11,729,790
Total Recurrent	13,250,000	5,116,005	11,662,580	(6,546,575)	11,113,785	16,229,790
Total Capital	-	-	-	-	-	-
Total Allocation	13,250,000	5,116,005	11,662,580	(6,546,575)	11,113,785	16,229,790

Accounting Officer

Chief Medical Director
Hospitals Management Board

School of Nursing & Midwifery

Admin Code 052110400100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	-	-	585,000.00	-585,000	800,000	800,000
22020303	Newspapers	100,000	38,000	72,000.00	-34,000	50,000	88,000
22020402	Maintenance of Office Furniture & Fittings	150,000	100,000	109,000.00	-9,000	100,000	200,000
2202043	Maintenance of School Furniture & Fittings	2,800,000	1,107,500	1,170,000.00	-62,500	900,000	2,007,500
22020424	Maintenance of School Buildings	400,000	184,750	438,400.00	-253,650	320,000	504,750
22020403	Maintenance of Hostels	400,000	148,750	204,500.00	-55,750	260,000	408,750
22020405	Maintenance of Plants/Generators	200,000	92,500	135,500.00	-43,000	110,000	202,500
22020605	Cleaning & Fumigation Services	50,000	25,000	44,600.00	-19,600	150,000	175,000
22020801	Motor Vehicle Fuel Cost	1,500,000	600,500	1,036,400.00	-435,900	600,000	1,200,500
22020802	Plant/Generator Fuel Cost	300,000	79,000	296,000.00	-217,000	350,000	429,000
22020901	Bank Charges & Commission	10,000	3,546	6,882.95	-3,337	6,500	10,046
22021001	Refreshment & Meals	300,000	68,350	369,300.00	-300,950	500,000	568,350
22021002	Honorarium	600,000	189,100	605,400.00	-416,300	420,000	609,100
22021003	Publicity & Advertisements	100,000	35,000	45,000.00	-10,000	55,000	90,000
22021005	Postages & Courier Services	20,000	6,750	6,500.00	250	13,300	20,050
22021006	Staff Welfare	250,000	102,500	239,000.00	-136,500	300,000	402,500
22021165	Examination Expenses	600,000	200,000	426,200.00	-226,200	1,000,000	1,200,000
		7,780,000	2,981,246	5,789,683	(2,808,437)	5,934,800	8,916,046

Summary of Expenditures

Total Personnel Cost	-	-	585,000	(585,000)	800,000	800,000
Total Overhead Cost	7,780,000	2,981,246	5,204,683	(2,223,437)	5,134,800	8,116,046
Total Recurrent	7,780,000	2,981,246	5,789,683	(2,808,437)	5,934,800	8,916,046
Total Capital	-	-	-	-	-	-
Total Allocation	7,780,000	2,981,246	5,789,683	(2,808,437)	5,934,800	8,916,046

Accounting Officer

Permanent Secretary
Ministry of Health

College of Health Science & Technology

Admin Code 052110600100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020201	Electricity Charges	200,000	100,000	160,000.00	-60,000	100,000	200,000
22020205	Water Rates	100,000	40,000	56,000.00	-16,000	60,000	100,000
22020305	Printing of Non Security Documents	150,000	75,000	78,000.00	-3,000	75,000	150,000
22020801	Motor Vehicle Fuel Cost	250,000	125,000	170,000.00	-45,000	125,000	250,000
22020901	Bank Charges & Commission	4,000	1,428	2,318.15	-890	2,572	4,000
		704,000	341,428	466,318	(124,890)	362,572	704,000

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	704,000	341,428	466,318	(124,890)	362,572	704,000	
Total Recurrent	704,000	341,428	466,318	(124,890)	362,572	704,000	
Total Capital	-	-	-	-	-	-	
Total Allocation	704,000	341,428	466,318	(124,890)	362,572	704,000	

Accounting Officer

Provost

College of Health Science & Technology

Ministry of Environment & Natural Resources

Admin Code 053500100100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	34,478,767	17,690,606	21,166,372.93	-3,475,767	16,788,161	34,478,767
22020101	Local Travel & Transport - Training	1,000,000	600,000	622,000.00	-22,000	200,000	800,000
22020102	Local Travel & Transport - Others	1,500,000	1,000,000	3,592,400.00	-2,592,400	2,500,000	3,500,000
22020301	Office Stationery/Computer Consumables	1,500,000	650,000	1,158,800.00	-508,800	1,000,000	1,650,000
22020404	Maintenance of Office/IT Equipment	300,000	137,300	1,075,400.00	-938,100	1,800,000	1,937,300
22020405	Maintenance of Plants/Generators	500,000	300,000	467,000.00	-167,000	500,000	800,000
22020605	Cleaning & Fumigation Services	30,000	15,000	1,581,800.00	-1,566,800	2,200,000	2,215,000
22020801	Motor Vehicle Fuel Cost	2,500,000	1,700,000	2,733,500.00	-1,033,500	2,200,000	3,900,000
22020901	Bank Charges (Other than Interest)	4,000	1,864	6,150.51	-4,287	6,136	8,000
22021002	Honorarium	1,500,000	1,500,000	3,305,000.00	-1,805,000	2,500,000	4,000,000
22021060	World Environment Day	1,500,000	750,000	1,500,000.00	-750,000	1,000,000	1,750,000
22021321	Environmental Impact Assessment (EIA)	2,000,000	1,000,000	1,400,000.00	-400,000	1,000,000	2,000,000
22021026	Conference on Solid Minerals	2,000,000	1,300,000	1,378,000.00	-78,000	700,000	2,000,000
22021090	National Council on Mining & Mineral Resources Development	2,000,000	516,500	1,354,374.10	-837,874	2,000,000	2,516,500
22021052	Annual Events of Miners & Engineers	1,000,000	500,000	967,000.00	-467,000	1,000,000	1,500,000
22020321	Procurement of Wildlife Feeds	1,000,000	450,000	680,000.00	-230,000	550,000	1,000,000
22021250	State Monthly Environmental Sanitation Exercise	40,000,000	23,786,500	28,701,500.00	-4,915,000	12,000,000	35,786,500
22021138	State Government Organised Mining Events & Activities	5,000,000	12,000,000	12,250,000.00	-250,000	4,000,000	16,000,000
		97,812,767	63,897,770	83,939,298	(20,041,528)	51,944,297	115,842,067

Summary of Expenditures

Total Personnel Cost	34,478,767	17,690,606	21,166,373	(3,475,767)	16,788,161	34,478,767
Total Overhead Cost	63,334,000	46,207,164	62,772,925	(16,565,761)	35,156,136	81,363,300
Total Recurrent	97,812,767	63,897,770	83,939,298	(20,041,528)	51,944,297	115,842,067
Total Capital	-	-	-	-	-	-
Total Allocation	97,812,767	63,897,770	83,939,298	(20,041,528)	51,944,297	115,842,067

Accounting Officer

Permanent Secretary
Ministry of Environment & Natural Resources

Environmental Protection Agency

Admin Code 053501600100

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
22020101	Local Travel & Transport - Training	250,000	200,000	260,000.00	-60,000	100,000	300,000
22020102	Local Travel & Transport - Others	250,000	200,000	210,000.00	-10,000	100,000	300,000
22020204	Satellite Broadcasting Access Charges	120,000	80,000	98,000.00	-18,000	80,000	160,000
22020301	Office Stationery/Consumables	160,000	70,000	85,000.00	-15,000	300,000	370,000
22020305	Printing of Non Security Documents	160,000	60,000	145,000.00	-85,000	250,000	310,000
22020401	Maintenance of Motor Vehicles	150,000	100,000	118,000.00	-18,000	150,000	250,000
22020402	Maintenance of Office Furniture& Fittings	100,000	60,000	89,000.00	-29,000	100,000	160,000
22020405	Maintenance of Plants/Generator	20,000	10,000	15,000.00	-5,000	100,000	110,000
22020501	Local Training	50,000	12,500	50,000.00	-37,500	500,000	512,500
22020601	Security Services	10,000	5,000	10,000.00	-5,000	50,000	55,000
22020801	Motor Vehicle Fuel Cost	50,000	40,000	71,000.00	-31,000	100,000	140,000
22020901	Bank Changes (Other than Interest)	3,500	2,000	2,748.66	-749	1,500	3,500
22021321	Compliance Monitoring Inspection of Industries in the State (EIA)	250,000	100,000	240,000.00	-140,000	500,000	600,000
		1,573,500	939,500	1,393,749	(454,249)	2,331,500	3,271,000

Summary of Expenditures

Total Personnel Cost	-	-	-	-	-	-	-
Total Overhead Cost	1,573,500	939,500	1,393,749	(454,249)	2,331,500	3,271,000	
Total Recurrent	1,573,500	939,500	1,393,749	(454,249)	2,331,500	3,271,000	
Total Capital	-	-	-	-	-	-	
Total Allocation	1,573,500	939,500	1,393,749	(454,249)	2,331,500	3,271,000	

Accounting Officer

General Manager

Environmental Protection Agency

Nasarawa State Waste Management Bureau

Admin Code 053505300101

Economic Code	Details of Expenditure	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010102	Wages	40,000,000	22,000,000	31,045,000.00	-9,045,000	18,000,000	40,000,000
22020102	Local Travel & Transport - Others	8,000,000	6,000,000	9,342,000.00	-3,342,000	6,000,000	12,000,000
22020204	Satellite Broadcasting Access Charges	200,000	100,000	100,200.00	-200	200,000	300,000
22020309	Staff Uniforms	600,000	200,000	248,000.00	-48,000	400,000	600,000
22020401	Maintenance of Motor Vehicles & Heavy plants	22,000,000	15,000,000	21,813,100.00	-6,813,100	10,000,000	25,000,000
22020402	Maintenance of Office Furniture & Fittings	500,000	400,000	667,000.00	-267,000	1,000,000	1,400,000
22020405	Maintenance of Plants/Generators	400,000	172,000	348,000.00	-176,000	400,000	572,000
22020501	Local Training	400,000	190,000	270,000.00	-80,000	210,000	400,000
22020601	Security Services	3,200,000	1,305,000	2,665,000.00	-1,360,000	2,500,000	3,805,000
22020605	Cleaning & Fumigation Services (Revolving Scheme)	3,500,000	1,500,000	4,003,250.00	-2,503,250	3,000,000	4,500,000
22020608	Refuse Disposal & Disinfectant	120,000,000	60,000,000	89,833,990.00	-29,833,990	40,000,000	100,000,000
22020801	Motor Vehicle/Heavy Plants Fuel Cost	50,000,000	20,542,260	35,579,185.00	-15,036,925	29,457,740	50,000,000
22021006	Medical & Staff Welfare	200,000	100,000	122,500.00	-22,500	300,000	400,000
		249,000,000	127,509,260	196,037,225	(68,527,965)	111,467,740	238,977,000

Summary of Expenditures

Total Personnel	40,000,000	22,000,000	31,045,000	(9,045,000)	18,000,000	40,000,000
Total Overhead Cost	209,000,000	105,509,260	164,992,225	(59,482,965)	93,467,740	198,977,000
Total Recurrent	249,000,000	127,509,260	196,037,225	(68,527,965)	111,467,740	238,977,000
Total Capital	-	-	-	-	-	-
Total Allocation	249,000,000	127,509,260	196,037,225	(68,527,965)	111,467,740	238,977,000

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	2020 Original Approved Budget	2020 Amended Budget	Actual Expenditure (Jan - Sept) 2020	Variance	Supplementary	Total Amended Budget 2020
21010101	Salaries	51,564,232	25,273,181	29,367,713.07	-4,094,533	20,291,051	45,564,232
22020102	Local Travel & Transport - Others	1,000,000	400,000	542,000.00	-142,000	350,000	750,000
22020301	Office Stationery/Computer Consumables	300,000	300,000	343,300.00	-43,300	250,000	550,000
22020305	Printing of Non Security Documents	300,000	300,000	325,000.00	-25,000	250,000	550,000
22020402	Maintenance of Office Furniture & Fittings	400,000	300,000	530,000.00	-230,000	550,000	850,000
22020403	Maintenance of Office Complex	1,500,000	640,000	1,035,000.00	-395,000	900,000	1,540,000
22020404	Maintenance of Office/IT Equipment	900,000	450,000	515,000.00	-65,000	450,000	900,000
22020801	Motor Vehicle Fuel Cost	1,200,000	390,000	620,000.00	-230,000	530,000	920,000
22020802	Plant/Generator Fuel Cost	2,000,000	689,000	822,000.00	-133,000	533,000	1,222,000
22021002	Honorarium	4,000,000	1,300,000	1,406,700.00	-106,700	900,000	2,200,000
22021003	Publicity & Advertisements	600,000	200,000	622,000.00	-422,000	800,000	1,000,000
		63,764,232	30,242,181	36,128,713	(5,886,533)	25,804,051	56,046,232

Summary of Expenditures

Total Personnel Cost	51,564,232	25,273,181	29,367,713	(4,094,533)	20,291,051	45,564,232
Total Overhead Cost	12,200,000	4,969,000	6,761,000	(1,792,000)	5,513,000	10,482,000
Total Recurrent	63,764,232	30,242,181	36,128,713	(5,886,533)	25,804,051	56,046,232
Total Capital	-	-	-	-	-	-
Total Allocation	63,764,232	30,242,181	36,128,713	(5,886,533)	25,804,051	56,046,232

Accounting Officer

Permanent Secretary

Ministry for Local Government, Community Development & Chieftaincy Affairs