

## 2020 Detail Expenditure Budget

### Government House Administration

Admin Code: 011100100100

#### Detail Recurrent Expenditure

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

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

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

## Capital Expenditure

<b>23</b>	<b>Capital Expenditure</b>	-	-	-
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## Summary of Expenditures

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

## Accounting Officer

Permanent Secretary  
Government House Administration

Admin Code: 011100100200

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

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

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

## Capital Expenditure

<b>23</b>	<b>Capital Expenditure</b>	-	-	-
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## Summary of Expenditures

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

## Accounting Officer

Permanent Secretary

Deputy Governor's Office

**State Boundary Commission**

Admin Code: 011100300100

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

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



**State Boundary Commission**

**Admin Code: 011100300100**

Detail Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

The Commissioner

State Boundary Commission

**Office of the Senior Special Assistant to His Excellency on SDGs**

**Admin Code: 011100500100**

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

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

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

**Office of the Senior Special Assistant to His Excellency on SDGs**

**Admin Code: 011100500100**

**Capital Expenditure**

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

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

## Summary of Expenditures

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

### Accounting Officer

Permanent Secretary

Government House Administration



**State Emergency Management Agency**

Admin Code: 011100800101

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

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

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

**State Emergency Management Agency**

**Admin Code: 011100800101**

**Capital Expenditure**

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

Summary of Expenditures

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

Accounting Officer

Executive Secretary

State Emergency Management Agency

**Office of the Secretary to the State Government**

**Admin Code: 011101300100**

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

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

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



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

**Office of the Secretary to the State Government**

Admin Code: 011101300100

Detail Capital Expenditure

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

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

### Summary of Expenditures

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

### Accounting Officer

Secretary to the State Government

Office of the Secretary to the State Government

**Nasarawa State AIDS Control Agency (NASACA)**

**Admin Code: 011103300100**

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

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

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

**Nasarawa State AIDS Control Agency (NASACA)**

**Admin Code: 011103300100**

Detail Capital Expenditure

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

**Summary of Expenditures**

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

Accounting Officer

Executive Director

NASACA

## Nasarawa State Pension Bureau

Admin Code: 011103500100

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



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

**Nasarawa State Pension Bureau**

Admin Code: 011103500100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Director General

Nasarawa State Pension Bureau

**Muslim Pilgrims Welfare Board**

Admin Code: 011103700100

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

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

## Muslim Pilgrims Welfare Board

Admin Code: 011103700100

### Capital Expenditure

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

### Summary of Expenditures

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

### Accounting Officer

Executive Chairman

Muslim Pilgrims Welfare Board

**Christian Pilgrims Welfare Board**

Admin Code: 011103800100

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

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

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



**Christian Pilgrims Welfare Board**

Admin Code: 011103800100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Executive Chairman

Christian Pilgrims Welfare Board

Nasarawa State House of Assembly

Admin Code: 011200300100

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

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

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

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

## Nasarawa State House of Assembly

Admin Code: 011200300100

### Detail Capital Expenditure

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

### Summary of Expenditures

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

### Accounting Officer

Clerk of the House

Nasarawa State House of Assembly

**House of Assembly Service Commission**

**Admin Code: 011200400100**

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

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



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

**House of Assembly Service Commission**

Admin Code: 011200400100

Capital Expenditure

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

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

Accounting Officer

Executive Secretary

House of Assembly Service Commission

## Ministry of Information, Culture & Tourism

Admin Code: 012300100100

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

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

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

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

**Ministry of Information, Culture & Tourism**

Admin Code: 012300100100

Capital Expenditure

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

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

### Summary of Expenditures

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

### Accounting Officer

Permanent Secretary

Ministry of Information, Culture & Tourism



## Nasarawa Broadcasting Service

Admin Code: 012300300100

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

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

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

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

### Nasarawa Broadcasting Service

Admin Code: 012300300100

#### Capital Expenditure

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

#### Summary of Expenditures

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

#### Accounting Officer

General Manager

Nasarawa Broadcasting Service

**Office of the Head of Civil Service**

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

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

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

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

## Office of the Head of Civil Service

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

### Detail Capital Expenditure

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



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

### Summary of Expenditures

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

### Accounting Officer

Head of Service

Office of the Head of Civil Service

## Office of the State Auditor General

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

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

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

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

**Office of the State Auditor General**

**Admin Code: 014000100100**

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Auditor General

Office of the State Auditor General

**Office of the Auditor General for Local Government**

Admin Code: 014100100100

Detail Recurrent Expenditure

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

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

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



**Office of the Auditor General for Local Government**

Admin Code: 014100100100

Capital Expenditure

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

**Summary of Expenditures**

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

Accounting Officer

Auditor General for Local Government

Office of the Auditor General for Local Government

**Local Government Service Commission**

Admin Code: 014600100100

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

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

**Local Government Service Commission**

Admin Code: 014600100100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Permanent Secretary  
Local Government Service Commission

**Civil Service Commission**

Admin Code: 014700100100

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

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

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

## Civil Service Commission

Admin Code: 014700100100

### Capital Expenditure

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



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

### Summary of Expenditures

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

### Accounting Officer

Permanent Secretary

Civil Service Commission

**Nasarawa State Independent Electoral Commission**

Admin Code: 014800100100

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

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

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

## Nasarawa State Independent Electoral Commission

Admin Code: 014800100100

### Capital Expenditure

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

### Summary of Expenditures

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

### Accounting Officer

Chairman

Nasarawa State Independent Electoral Commission