

Ministry of Agriculture

Admin Code: 021500100100

Detail Recurrent Expenditure

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

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

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

Admin Code: 021500100100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Agriculture

College of Agriculture, Lafia

Admin Code: 021502100100

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

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

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

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

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

College of Agriculture, Lafia

Admin Code: 021502100100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

Provost

College of Agriculture, Lafia

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

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

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

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

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

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

Programme Manager

Nasarawa Agricultural Development Programme

Ministry of Finance, Budget & Planning

Admin Code: 022000100100

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

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

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

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

Ministry of Finance, Budget & Planning

Admin Code: 022000100100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Finance, Budget & Planning

Office of the Accountant-General

Admin Code: 022000700100

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

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

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

Office of the Accountant-General

Admin Code: 022000700100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Accountant General

Office of the Accountant General

Ministry of Finance, Budget & Planning

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

Admin Code: 022000700200

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

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

Admin Code: 022000700200

Capital Expenditure

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

Explanatory Details to Code 03201

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

Nasarawa State Internal Revenue Service

Admin Code: 022000800100

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

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

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

Nasarawa State Internal Revenue Service

Admin Code: 022000800100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

Chairman

Nasarawa State Internal Revenue Service

Ministry of Trade, Industry & Investment

Admin Code: 022200100100

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

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

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

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

Ministry of Trade, Industry & Investment

Admin Code: 022200100100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Trade, Industry & Investment

Nasarawa State Market Management Bureau

Admin Code: 022205300100

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

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

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

Nasarawa State Market Management Bureau

Admin Code: 022205300100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Director General

Nasarawa State Market Management Bureau

Ministry of Works, Housing & Transport

Admin Code: 022900100100

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

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

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

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Capital Expenditure

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

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

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

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Works, Housing & Transport

Nasarawa Electricity Power Agency (NaEPA)

Admin Code: 023100300100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	Approved Budget 2019	Actual Expenditure (Jan - Dec) 2019	Estimate 2020
					=N=	=N=	=N=
2	Detail Recurrent Expenditure				70,659,875	7,499,179.00	51,464,875
<u>Detail Recurrent Expenditure</u>							
21	Personnel Cost	70435	02101	12500800	10,349,875	206,000.00	11,149,875
2101	Salaries and Wages	70435	02101	12500800	9,149,875	-	9,149,875
21010101	Salaries	70435	02101	12500800	9,149,875	-	9,149,875
2102	Allowances & Social Contribution	70112	02101	12500800	1,200,000	206,000.00	2,000,000
210201	Allowances	70112	02101	12500800	1,200,000	206,000.00	2,000,000
21020101	Project Smart Staff Allowance	70112	02101	12500800	600,000	206,000.00	1,000,000
21020102	Hazard Allowance	70112	02101	12500800	600,000	-	1,000,000
22	Other Recurrent Cost	70435	02101	12500800	60,310,000	7,293,179.00	40,315,000
2202	Overhead Cost	70435	02101	12500800	60,310,000	7,293,179.00	40,315,000
220201	Travels & Transport - General	70435	02101	12500800	3,000,000	441,000.00	3,000,000
22020101	Local Travel & Transport - Training	70435	02101	12500800	1,000,000	315,000.00	1,000,000
22020102	Local Travel & Transport - Others	70435	02101	12500800	2,000,000	126,000.00	2,000,000
220202	Utilities - General	70435	02101	12500800	10,400,000	-	2,400,000
22020201	Electricity Charges	70435	02101	12500800	10,000,000	-	2,000,000
22020204	Satellite Broadcasting Access Charges	70435	02101	12500800	200,000	-	200,000
22020206	Sewerage Charges	70435	02101	12500800	200,000	-	200,000

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

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

Nasarawa Electricity Power Agency (NaEPA)

Admin Code: 023100300100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

General Manager

Nasarawa Electricity Power Agency

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

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

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

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

Ministry of Water Resources & Rural Development

Admin Code: 025200100100

Capital Expenditure

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

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

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

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Water Resources & Rural Development

Nasarawa State Water Board

Admin Code: 025210200100

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

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

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

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

Nasarawa State Water Board

Admin Code: 025210200100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

General Manager

Nasarawa State Water Board

Ministry of Housing & Urban Development

Admin Code: 025300100100

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

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

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

Ministry of Housing & Urban Development

Admin Code: 025300100100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Housing & Urban Development

Nasarawa Urban Development Board

Admin Code: 026000200100

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

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

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

Nasarawa Urban Development Board

Admin Code: 026000200100

Capital Expenditure

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

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

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

Summary of Expenditures

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

Accounting Officer

Managing Director/CEO

Nasarawa Urban Development Board

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

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

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

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

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

General Manager

Nasarawa State Community & Social Development Project

Ministry of Lands & Urban Development

Admin Code: 026000100100

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

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

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

Ministry of Lands & Physical Planning

Admin Code: 026000100100

Capital Expenditure

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

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

Summary of Expenditures

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

Accounting Officer

Permanent Secretary

Ministry of Lands & Physical Planning

Nasarawa Geographic Information Service (NAGIS)

Admin Code: 026000200100

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

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

Nasarawa Geographic Information Service (NAGIS)

Admin Code: 026000200100

Capital Expenditure

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

Summary of Expenditures

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

Accounting Officer

Director General

Nasarawa Geographic Information Service (NAGIS)