

Ministry of Agriculture & Water Resources

Admin Code: 021500100100

Detail Recurrent Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				313,903,810	96,913,625.67	171,068,125	0.00
21	Personnel Cost	70421	02101	12500800	233,003,810	89,636,484.52	130,367,325	0.00
20101	Salaries and Wages	70421	02101	12500800	233,003,810	89,636,484.52	130,367,325	0.00
21010101	Salaries	70421	02101	12500800	233,003,810	89,636,484.52	130,367,325	0.00
22	Other Recurrent Cost	70421	02101	12500800	80,900,000	7,277,141.15	40,700,800	0.00
2202	Overhead Cost	70421	02101	12500800	80,900,000	7,277,141.15	40,700,800	0.00
220201	Travels & Transport - General	70421	02101	12500800	4,200,000	1,843,000.00	1,900,000	0.00
22020101	Local Travel & Transport - Training	70421	02101	12500800	1,600,000	925,000.00	800,000	0.00
22020102	Local Travel & Transport - Others	70421	02101	12500800	2,600,000	918,000.00	1,100,000	0.00
220202	Utilities - General	70421	02101	12500800	200,000	55,000.00	72,500	0.00
22020204	Satellite Broadcasting Access Charges	70421	02101	12500800	200,000	55,000.00	72,500	0.00
220203	Materials & Supplies - General	70421	02101	12500800	3,570,000	573,160.00	1,785,000	0.00
22020301	Office Stationery/Computer Consumables	70421	02101	12500800	1,000,000	496,150.00	500,000	0.00
22020302	Newspapers	70421	02101	12500800	170,000	-	85,000	0.00
22020305	Printing of Non Security Documents	70421	02101	12500800	400,000	77,010.00	200,000	0.00
22020307	Replenishment of Veterinary Drugs	70421	02101	12500800	2,000,000	-	1,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220204	Maintenance Services - General	70421	02101	12500800	38,300,000	1,095,960.00	19,300,000	0.00
22020401	Maintenance of Motor Vehicles	70421	02101	12500800	2,000,000	357,000.00	1,000,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70421	02101	12500800	400,000	160,000.00	200,000	0.00
22020403	Maintenance of Office Complex	70421	02101	12500800	2,000,000	379,060.00	1,000,000	0.00
22020404	Maintenance of Office/IT Equipment	70421	02101	12500800	500,000	89,900.00	400,000	0.00
22020405	Maintenance of Plant/Generator	70421	02101	12500800	400,000	110,000.00	200,000	0.00
22020415	Maintenance of Veterinary Hospitals & Clinics	70421	02101	12500800	4,000,000	-	2,000,000	0.00
22020416	Maintenance of Abattoirs	70421	02101	12500800	4,000,000	-	2,000,000	0.00
22020417	Maintenance of 7Nos. Grazing Reserves in the State	70421	02101	12500800	25,000,000	-	12,500,000	0.00
220205	Training - General	70421	02101	12500800	4,000,000	1,645,000.00	1,800,000	0.00
22020501	Local Training	70421	02101	12500800	4,000,000	1,645,000.00	1,800,000	0.00
220206	Other Service - General	70421	02101	12500800	750,000	200,000.00	375,000	0.00
22020601	Security Services	70421	02101	12500800	600,000	200,000.00	300,000	0.00
22020605	Cleaning & Fumigation Services	70421	02101	12500800	150,000	-	75,000	0.00
220207	Consulting & Professional Services - General	70421	02101	12500800	7,000,000	23,000.00	3,488,500	0.00
22020707	Agricultural Consulting	70421	02101	12500800	7,000,000	23,000.00	3,488,500	0.00
220208	Fuel & Lubricants - General	70421	02101	12500800	2,200,000	1,210,540.00	1,300,000	0.00
22020801	Motor Vehicle Fuel Cost	70421	02101	12500800	700,000	378,970.00	400,000	0.00
22020803	Plant/Generator Fuel Cost	70421	02101	12500800	1,500,000	831,570.00	900,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220209	Financial Charges - General	70421	02101	12500800	150,000	24,081.15	50,000	0.00
22020901	Bank Charges (Other than Interest)	70421	02101	12500800	150,000	24,081.15	50,000	0.00
220210	Miscellaneous Expenses - General	70421	02101	12500800	20,530,000	607,400.00	10,629,800	0.00
22021001	Refreshment & Meals	70421	02101	12500800	1,000,000	114,000.00	443,000	0.00
22021002	Honorarium	70421	02101	12500800	800,000	337,000.00	400,000	0.00
22021003	Publicity & Advertisements	70421	02101	12500800	600,000	56,400.00	271,800	0.00
22021006	Postages & Courier Services	70421	02101	12500800	30,000	-	15,000	0.00
22021021	World Food Day	70421	02101	12500800	100,000	-	50,000	0.00
22021052	National Council on Agriculture	70421	02101	12500800	3,000,000	-	1,500,000	0.00
22021066	Disease Surveillance & Pest Control	70421	02101	12500800	2,000,000	100,000.00	950,000	0.00
22021067	National Agricultural Show	70421	02101	12500800	8,000,000	-	4,000,000	0.00
22021068	Agricultural Summit	70421	02101	12500800	-	-	-	0.00
22021069	Awareness Creation for Nutrition Activities	70421	02101	12500800	5,000,000	-	3,000,000	0.00
22021050	Monitoring & Supervision of Water Projects in the State	70620	02101	12500800	1,000,000	-	500,000	0.00
22021051	WASH/PEWASH & RUWASSA Activities	70620	02101	12500800	20,000,000	4,286,000.00	10,000,000	0.00
22021052	National Council on Water Resources	70620	02101	12500800	2,000,000	-	1,000,000	0.00
22021052	National Conference on Water	70620	02101	12500800	2,000,000	-	1,000,000	0.00
22021052	National Council on Power	70620	02101	12500800	2,000,000	-	1,000,000	0.00
22021085	Development of State Water Policy	70620	02101	12500800	3,000,000	-	1,500,000	0.00
22021089	Collection of Hydrological Data	70620	02101	12500800	1,000,000	-	-	0.00

Ministry of Agriculture & Water Resources

Admin Code: 021500100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70421	03101	12500800	610,000,000	11,068,000.00	1,337,450,000	0.00
230101	Purchase of Fixed Assets - General	70421	03101	12500800	378,000,000	1,564,000.00	1,177,450,000	0.00
23010105	Purchase of 1No Hilux Van	70421	03101	12500800	-	-	15,000,000	0.00
23010127	Purchase of Veterinary Equipment	70421	03101	12500800	3,000,000	-	-	0.00
23010103	Purchase of Office Furniture/Equipment (2No. Air Conditioners)	70421	03101	12500800	-	-	3,000,000	0.00
23010128	Computerisation of the Ministry/Internet Connectivity	70421	03101	12500800	-	-	5,000,000	0.00
23010113	Purchase of Computers (2No Desktops & 2No Laptops)	70421	03101	12500800	-	-	1,500,000	0.00
23010114	Purchase of Computer Printers	70421	03101	12500800	-	-	700,000	0.00
23010115	Purchase of 1No. Photocopier	70421	03101	12500800	-	-	250,000	0.00
23010127	Procurement of Fishing Inputs (Gears)	70421	03101	12500800	2,000,000	-	-	0.00
23010143	Purchase of Buffer Grains & Chemicals/Palliatives for COVID-19 Response	70421	03101	12500800	70,000,000	-	700,000,000	700,000,000.00
23010144	Purchase of Assorted Fertilizers (NPK, UREA, SSP)	70421	03101	12500800	300,000,000	1,518,000.00	250,000,000	250,000,000.00
23010151	Purchase of Agro-Chemicals & Equipment (COVID-19 Response)	70421	03101	12500800	3,000,000	46,000.00	202,000,000	202,000,000.00
2302	Construction/Provision	70421	03101	12500800	208,000,000	5,358,000.00	140,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70421	03101	12500800	208,000,000	5,358,000.00	140,000,000	0.00
23020113	Development/Fencing of Fish Farm & Construction of Hatchery at Kantsakwa	70421	03101	12500800	3,000,000	-	-	0.00
23020113	Construction of 5Nos. Control Posts Across the State	70421	03101	12500800	5,000,000	-	-	0.00
23020132	Federal-State Collaborative Programme	70421	03101	12500800	100,000,000	-	70,000,000	0.00
23020132	Agricultural Anchor Scheme	70421	03101	12500800	100,000,000	5,358,000.00	70,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2303	Rehabilitation/Repairs	70421	03101	12500800	24,000,000	4,146,000.00	20,000,000	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70421	03101	12500800	24,000,000	4,146,000.00	20,000,000	0.00
23030124	Rehabilitation of Karu International Market Restaurant	70421	03101	12500800	2,000,000	-	-	0.00
23030128	Upgrading of Home Economic Canteen in Akwanga	70421	03101	12500800	1,000,000	-	-	0.00
23030128	Equipping of 2Nos. Home Economics Staff Canteen in Lafia	70421	03101	12500800	1,000,000	-	-	0.00
23030104	Rehabilitation & Maintenance of 601 Boreholes in the State	70620	03101	12500800	20,000,000	4,146,000.00	20,000,000	0.00

Summary of Expenditures

Total Personnel	233,003,810	89,636,484.52	130,367,325
Total Overhead Cost	<u>80,900,000</u>	<u>7,277,141.15</u>	<u>40,700,800</u>
Total Recurrent	313,903,810	96,913,625.67	171,068,125
Total Capital	<u>610,000,000</u>	<u>11,068,000.00</u>	<u>1,337,450,000</u>
Total Allocation	<u>923,903,810</u>	<u>107,981,625.67</u>	<u>1,508,518,125</u>

Accounting Officer

Permanent Secretary

Ministry of Agriculture & Water Resources

College of Agriculture, Science & Technology Lafia

Admin Code: 021502100100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				887,594,053	327,927,379.72	479,666,687	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70941	02101	12500800	550,543,882	213,669,239.49	316,368,643	0.00
210101	Salaries and Wages	70941	02101	12500800	540,543,882	211,829,249.49	308,714,633	0.00
21010101	Salary	70941	02101	12500800	540,543,882	211,829,249.49	308,714,633	0.00
2102	Allowances and Social Contribution	70941	02101	12500800	10,000,000	1,839,990.00	7,654,010	0.00
210201	Allowances	70941	02101	12500800	10,000,000	1,839,990.00	7,654,010	0.00
21020101	NYSC Allowance	70941	02101	12500800	6,000,000	1,494,000.00	4,000,000	0.00
21020103	Academic/Peculiar Allowances	70941	02101	12500800	4,000,000	345,990.00	3,654,010	0.00
22	Other Recurrent Costs	70941	02101	12500800	337,050,171	114,258,140.23	163,298,045	0.00
220101	Social Benefits	70111	02101	12500800	60,000,000	33,555,037.98	40,000,000	0.00
22010101	Pension & Gratuity	70941	02101	12500800	60,000,000	33,555,037.98	40,000,000	0.00
2202	Overhead Costs	70941	02101	12500800	277,050,171	80,703,102.25	123,298,045	0.00
220201	Travels & Transport - General	70941	02101	12500800	23,000,000	2,414,500.00	6,312,250	0.00
22020101	Local Travel & Transport - Training	70941	02101	12500800	10,000,000	1,375,500.00	4,312,250	0.00
22020102	Local Travel & Transport - Others	70941	02101	12500800	3,000,000	1,039,000.00	2,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22020103	International Travel & Transport - Training	70941	02101	12500800	10,000,000	-	-	0.00
220202	Utilities - General	70941	02101	12500800	17,200,000	3,685,974.18	6,757,013	0.00
22020201	Electricity Charges	70941	02101	12500800	15,000,000	3,315,974.18	5,842,013	0.00
22020202	Official Communication/Telephone Charges	70941	02101	12500800	800,000	120,000.00	340,000	0.00
22020203	Internet Access Charges	70941	02101	12500800	400,000	250,000.00	75,000	0.00
22020204	Satelite Broadcasting Access Charges	70941	02101	12500800	1,000,000	-	500,000	0.00
220203	Materials & Supplies - General	70941	02101	12500800	45,150,000	2,341,007.30	18,904,496	0.00
22020301	Office Stationery/Computer Consumables	70941	02101	12500800	10,000,000	1,358,503.58	4,320,748	0.00
22020302	Books And Journals	70941	02101	12500800	1,500,000	-	750,000	0.00
22020303	Newspapers	70941	02101	12500800	400,000	72,000.00	164,000	0.00
22020304	Magazines & Periodicals	70941	02101	12500800	50,000	-	25,000	0.00
22020305	Printing of Non Security Documents	70941	02101	12500800	1,200,000	20,000.00	590,000	0.00
22020306	Printing of Security Documents	70941	02101	12500800	8,000,000	375,503.72	3,812,248	0.00
22020309	Security Uniforms	70941	02101	12500800	1,000,000	-	500,000	0.00
22020310	Supply of Teaching Materials	70941	70942	12500800	15,000,000	-	5,000,000	0.00
22020310	Library Expenses	70941	70942	12500800	5,000,000	-	2,500,000	0.00
22020310	Laboratory Expenses	70941	02101	12500800	3,000,000	515,000.00	1,242,500	0.00
220204	Maintenance Services - General	70941	02101	12500800	32,500,000	13,609,590.00	21,879,315	0.00
22020401	Maintenance of Motor Vehicles	70941	02101	12500800	8,000,000	820,620.00	3,589,690	0.00
22020402	Maintenance of Office Furniture & Fittings	70941	02101	12500800	3,000,000	2,870,200.00	5,000,000	0.00
22020403	Maintenance of Administrative Buildings	70941	02101	12500800	6,000,000	4,343,120.00	4,000,000	0.00
22020403	Maintenance of Academic Buildings	70941	02101	12500800	3,000,000	2,401,100.00	2,800,000	0.00

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22020404	Maintenance of Office/IT Equipment	70941	02101	12500800	4,000,000	870,750.00	1,564,625	0.00
22020405	Maintenance of Plants/Generators	70941	02101	12500800	4,000,000	-	2,000,000	0.00
22020418	Maintenance of College Farm & Tractors	70941	02101	12500800	3,500,000	2,153,800.00	2,500,000	0.00
22020419	Maintenance of Borehole	70941	02101	12500800	1,000,000	150,000.00	425,000	0.00
220205	Training - General	70941	02101	12500800	12,000,000	644,621.39	5,677,689	0.00
22020501	Local Training	70941	02101	12500800	10,000,000	644,621.39	4,677,689	0.00
22020502	International Training	70941	02101	12500800	2,000,000	-	1,000,000	0.00
220206	Other Services - General	70941	02101	12500800	5,500,000	360,000.00	2,595,000	0.00
22020601	Security Services	70941	02101	12500800	5,000,000	210,000.00	2,395,000	0.00
22020605	Cleaning & Fumigation Services	70941	02101	12500800	500,000	150,000.00	200,000	0.00
220207	Consulting & Professional Services - General	70941	02101	12500800	4,000,000	-	2,000,000	0.00
22020707	Consultancy Services	70941	02101	12500800	4,000,000	-	2,000,000	0.00
220208	Fuel & Lubricants - General	70941	02101	12500800	6,000,000	3,399,400.00	3,718,800	0.00
22020801	Motor Vehicle Fuel Cost	70941	02101	12500800	4,000,000	2,837,000.00	3,000,000	0.00
22020803	Plant/Generator Fuel Cost	70941	02101	12500800	2,000,000	562,400.00	718,800	0.00
220209	Financial Charges - General	70941	02101	12500800	150,171	43,420.20	53,375	0.00
22020901	Bank Charges (Other than Interest)	70941	02101	12500800	150,171	43,420.20	53,375	0.00
220210	Miscellaneous Expenses - General	70941	02101	12500800	131,550,000	54,204,589.18	55,400,106	0.00
22021001	Refreshment & Meals	70941	02101	12500800	3,000,000	2,743,500.00	2,800,000	0.00
22021002	Honorarium	70941	02101	12500800	1,500,000	685,000.00	700,000	0.00
22021003	Publicity & Advertisements	70941	02101	12500800	1,000,000	300,000.00	350,000	0.00

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22021004	Medical Expenses - Local	70941	02101	12500800	550,000	160,000.00	195,000	0.00
22021005	Postages & Courier Services	70941	02101	12500800	250,000	-	125,000	0.00
22021007	Students Welfare	70941	02101	12500800	350,000	-	175,000	0.00
22021008	Membership of Professional Bodies	70941	02101	12500800	2,000,000	-	1,000,000	0.00
22021009	Sporting Activities	70941	02101	12500800	1,500,000	626,750.00	436,625	0.00
22021025	Donations & Subscription	70941	02101	12500800	500,000	453,200.00	500,000	0.00
22021027	Audit Fees & Charges	70941	02101	12500800	2,000,000	504,000.00	748,000	0.00
22021031	Upkeep of Council Members	70941	02101	12500800	10,000,000	725,538.15	4,637,231	0.00
22021034	Assistance to Student's Union/Association	70941	02101	12500800	400,000	-	200,000	0.00
22021035	Recruitment Expenses	70941	02101	12500800	400,000	-	200,000	0.00
22021036	Research & Studies	70941	02101	12500800	10,000,000	-	5,000,000	0.00
22021040	Hotel Expenses	70941	02101	12500800	1,000,000	150,000.00	425,000	0.00
22021051	NBTE Expenses	70941	02101	12500800	1,500,000	400,000.00	550,000	0.00
22021051	SIWES Expenses	70941	02101	12500800	800,000	-	400,000	0.00
22021051	College Committee Expenses	70941	02101	12500800	4,000,000	300,000.00	1,850,000	0.00
22021051	Student's Registration Expenses	70941	02101	12500800	800,000	450,000.00	600,000	0.00
22021051	Library Expenses	70941	02101	12500800	-	-	-	0.00
22021071	Students Excursion	70941	02101	12500800	600,000	-	300,000	0.00
22021071	Students' Practicals	70941	02101	12500800	3,000,000	850,000.00	1,075,000	0.00
22021072	External Moderation	70941	02101	12500800	700,000	-	350,000	0.00
22021073	Accreditation/Resource Inspection	70941	02101	12500800	60,000,000	42,837,101.03	20,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22021074	Legal Fees	70941	02101	12500800	300,000	-	150,000	0.00
22021075	Governing Council Expenses	70941	02101	12500800	10,000,000	2,886,000.00	5,000,000	0.00
22021076	Burial Expenses/Condolences	70941	02101	12500800	500,000	63,500.00	218,250	0.00
22021077	Study Fellowship	70941	02101	12500800	2,000,000	-	1,000,000	0.00
22021078	Estate Valuation	70941	02101	12500800	500,000	-	250,000	0.00
22021079	Animal Feeds	70941	02101	12500800	1,200,000	45,000.00	577,500	0.00
22021079	Fish Feeds	70941	02101	12500800	1,200,000	25,000.00	587,500	0.00
22021080	Non-Accident Bonus	70941	02101	12500800	-	-	-	0.00
22021081	Matriculation/Convocation & Other Ceremonies	70941	02101	12500800	10,000,000	-	5,000,000	0.00

College of Agriculture, Science & Technology Lafia

Admin Code: 021502100100

Capital Expenditure

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					=N=	=N=	=N=	
23	Capital Expenditure	70941	03101	12500800	118,500,000	-	58,500,000	0.00
230101	Purchase of Fixed Assets - General	70941	03101	12500800	73,500,000	-	58,500,000	0.00
23010105	Purchase of 1No. 30 Seaters Bus	70941	03101	12500800	25,000,000	-	25,000,000	0.00
23010105	Purchase of 1No. Tractor for Teaching Purposes	70941	03101	12500800	26,000,000	-	26,000,000	0.00
23010114	Purchase 100No. Computers, Furniture for ICT	70941	03101	12500800	15,000,000	-	-	0.00
23010145	Purchase of Engineering & Other Science Equipment	70941	03101	12500800	5,000,000	-	5,000,000	0.00
23010119	Purchase of 2No. 27KVA Generators for Admin & Library	70941	03101	12500800	2,500,000	-	2,500,000	0.00
2302	Construction/Provision	70941	03101	12500800	45,000,000	-	-	0.00
230201	Construction/Provision of Fixed Assets - General	70941	03101	12500800	45,000,000	-	-	0.00
23020107	Construction of 2 Blocks of 3 Classrooms Each and Office Accomodation for Staff	70941	03101	12500800	45,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2303	Rehabilitation/Repairs	70941	03101	12500800	10,000,000	-	-	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70941	03101	12500800	10,000,000	-	-	0.00
23030112	Revitalization of College Livestock Complex at Doma Road	70941	03101	12500800	10,000,000	-	-	0.00

Summary of Expenditures

Total Personnel Cost	550,543,882	213,669,239.49	316,368,643
Total Overhead Cost	<u>277,050,171</u>	<u>80,703,102.25</u>	<u>123,298,045</u>
Total Recurrent	827,594,053	294,372,341.74	439,666,687
Total Capital	<u>118,500,000</u>	<u>-</u>	<u>58,500,000</u>
Total Allocation	<u>946,094,053</u>	<u>294,372,341.74</u>	<u>498,166,687</u>

Accounting Officer

Provost

College of Agriculture, Science & Technology Lafia

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				509,844,321	64,445,010.49	294,042,632	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70421	02101	12500800	299,204,321	61,214,523.93	187,989,797	0.00
210101	Salaries and Wages	70421	02101	12500800	299,204,321	61,214,523.93	187,989,797	0.00
21010101	Salary	70421	02101	12500800	299,204,321	61,214,523.93	187,989,797	0.00
22	Other Recurrent Costs	70421	02101	12500800	210,640,000	3,230,486.56	106,052,835	0.00
2202	Overhead Costs	70421	02101	12500800	210,640,000	3,230,486.56	106,052,835	0.00
220201	Travels & Transport - General	70421	02101	12500800	3,400,000	544,000.00	1,700,000	0.00
22020101	Local Travel & Transport - Training	70421	02101	12500800	400,000	-	200,000	0.00
22020102	Local Travel & Transport - Others	70421	02101	12500800	1,000,000	544,000.00	500,000	0.00
22020102	Physical Monitoring/Field Visit	70421	02101	12500800	2,000,000	-	1,000,000	0.00
220202	Utilities - General	70421	02101	12500800	650,000	11,700.00	319,150	0.00
22020201	Electricity Chages	70421	02101	12500800	300,000	-	150,000	0.00
22020203	Internet Access Charges	70421	02101	12500800	200,000	11,700.00	94,150	0.00
22020204	Satelite Broadcasting Access Charges	70421	02101	12500800	150,000	-	75,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220203	Materials & Supplies - General	70421	02101	12500800	1,130,000	107,150.00	511,425	0.00
22020301	Office Stationery/Computer Consumables	70421	02101	12500800	700,000	94,750.00	302,625	0.00
22020302	Books	70421	02101	12500800	100,000	-	50,000	0.00
22020303	Newspapers	70421	02101	12500800	80,000	12,400.00	33,800	0.00
22020305	Printing of Non Security Documents	70421	02101	12500800	150,000	-	75,000	0.00
22020306	Printing of Security Documents	70421	02101	12500800	100,000	-	50,000	0.00
220204	Maintenance Services- General	70421	02101	12500800	5,020,000	522,180.00	2,287,060	0.00
22020401	Maintenance of Motor Vehicles	70421	02101	12500800	600,000	254,500.00	172,750	0.00
22020402	Maintenance of Office Furniture & Fittings	70421	02101	12500800	200,000	76,300.00	100,000	0.00
22020403	Maintenance of Office Complex	70421	02101	12500800	400,000	105,600.00	147,200	0.00
22020403	Maintenance of Residential Buildings	70421	02101	12500800	300,000	-	150,000	0.00
22020404	Maintenance of Office/IT Equipment	70421	02101	12500800	200,000	33,000.00	83,500	0.00
22020405	Maintenance of Plants/Generators	70421	02101	12500800	1,000,000	52,780.00	473,610	0.00
22020405	Maintenance of JICA Incubation Plant	70421	02101	12500800	2,000,000	-	1,000,000	0.00
22020418	Maintenance of Nursery	70421	02101	12500800	200,000	-	100,000	0.00
22020419	Maintenance of Borehole	70421	02101	12500800	120,000	-	60,000	0.00
220205	Training - General	70421	02101	12500800	2,700,000	763,000.00	1,350,000	0.00
22020501	Local Training	70421	02101	12500800	700,000	-	350,000	0.00
22020501	Other ADP Trainings	70421	02101	12500800	2,000,000	763,000.00	1,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220206	Other Services - General	70421	02101	12500800	230,000	70,800.00	122,450	0.00
22020601	Security Services	70421	02101	12500800	150,000	5,100.00	72,450	0.00
22020605	Cleaning & Fumigation Services	70421	02101	12500800	80,000	65,700.00	50,000	0.00
220207	Consulting & Professional Services - General	70330	02101	12500800	20,000,000	-	10,000,000	0.00
22020701	Agricultural Consulting	70330	02101	12500800	20,000,000	-	10,000,000	0.00
220208	Fuel & Lubricants - General	70421	02101	12500800	1,500,000	342,400.00	900,000	0.00
22020801	Motor Vehicle Fuel Cost	70421	02101	12500800	1,000,000	210,900.00	600,000	0.00
22020803	Plant/Generator Fuel Cost	70421	02101	12500800	500,000	131,500.00	300,000	0.00
220209	Financial Charges - General	70421	02101	12500800	20,000	5,000.00	15,000	0.00
22020901	Bank Charges (Other than Interest)	70421	02101	12500800	20,000	5,000.00	15,000	0.00
220210	Miscellaneous Expenses - General	70421	02101	12500800	195,990,000	864,256.56	98,847,750	0.00
22021001	Refreshment & Meals (PMU Meetings)	70421	02101	12500800	500,000	64,500.00	217,750	0.00
22021002	Honorarium	70421	02101	12500800	300,000	90,000.00	105,000	0.00
22021003	Publicity & Advertisements	70421	02101	12500800	200,000	96,600.00	80,000	0.00
22021006	Postages & Courier Services	70421	02101	12500800	-	-	-	0.00
22021007	Repatriation Expenses/Staff Welfare	70421	02101	12500800	1,000,000	179,756.56	800,000	0.00
22021024	N-Power Activities	70421	02101	12500800	500,000	-	250,000	0.00
22021027	Audit Expenses/Account Production	70421	02101	12500800	2,000,000	-	1,000,000	0.00
22021036	Agricultural Production Surveys (APS)	70421	02101	12500800	500,000	-	250,000	0.00
22021036	Conduct/Survey of Market Price	70421	02101	12500800	-	-	-	0.00
22021036	OFAR/Adaptive Research	70421	02101	12500800	-	-	-	0.00
22021036	Annual Crop Performance Survey (ACPS)	70421	02101	12500800	-	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22021062	Conduct of Staff Promotion Exercise	70421	02101	12500800	200,000	-	100,000	0.00
22021067	Agricultural Show/Trade Fair	70421	02101	12500800	1,000,000	-	500,000	0.00
22021069	Advocacy on Orange Fleshed Sweet Potato	70421	02101	12500800	400,000	-	200,000	0.00
22021069	Nutritional Activities	70421	02101	12500800	2,000,000	-	1,000,000	0.00
22021079	Livestock Activities	70421	02101	12500800	300,000	-	150,000	0.00
22021079	Fisheries Activities	70421	02101	12500800	400,000	-	200,000	0.00
22021082	Asset/Stock Verification	70421	02101	12500800	300,000	-	150,000	0.00
22021083	JICA Sustainability Fund	70421	02101	12500800	2,000,000	-	1,000,000	0.00
22021083	RUFIN Sustainability	70421	02101	12500800	1,000,000	-	500,000	0.00
22021084	Conduct of VLS/HHLS/SR	70421	02101	12500800	2,000,000	-	1,000,000	0.00
22021084	RIPMAPP Technology Dissemination	70421	02101	12500800	600,000	-	300,000	0.00
22021084	Monthly/Quarterly Technology Review & Other Meetings	70421	02101	12500800	1,500,000	433,400.00	1,400,000	0.00
22021084	Conducting ADPEC Meetings	70421	02101	12500800	200,000	-	100,000	0.00
22021084	OFAR/RMT/Collaborative Trials	70421	02101	12500800	700,000	-	350,000	0.00
22021084	SHEP	70421	02101	12500800	300,000	-	150,000	0.00
22021084	WIA/FNT Activities	70421	02101	12500800	200,000	-	100,000	0.00
22021085	Workplan & Budget Expenses	70421	02101	12500800	50,000	-	25,000	0.00
22021085	Bags Packaging	70421	02101	12500800	40,000	-	20,000	0.00
22021086	Seed Multiplication	70421	02101	12500800	1,500,000	-	750,000	0.00
22021087	Farmers Media Programme	70421	02101	12500800	300,000	-	150,000	0.00
22021088	Value Chain Counterpart Contribution	70421	02101	12500800	88,000,000	-	44,000,000	0.00
22021089	Food Resilience Counterpart Contribution	70421	02101	12500800	88,000,000	-	44,000,000	0.00

Nasarawa Agricultural Development Programme (NADP)

Admin Code: 021510200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70421	03101	12500800	91,750,000	-	48,000,000	0.00
2301	Fixed Assets Purchased	70421	03101	12500800	78,250,000	-	48,000,000	0.00
230101	Purchase of Fixed Assets - General	70421	03101	12500800	78,250,000	-	48,000,000	0.00
23010105	Purchase of Low Bed Head	70421	03101	12500800	15,000,000	-	-	0.00
23010127	Purchase of Tractors & Implements	70421	03101	12500800	25,000,000	-	25,000,000	0.00
23010128	Purchase of 1No D7 Cat	70421	03101	12500800	15,000,000	-	15,000,000	0.00
23010129	Purchase of 1No SAFE	70421	03101	12500800	300,000	-	-	0.00
23010130	Purchase of 2No Photocopier	70421	03101	12500800	500,000	-	-	0.00
23010131	Purchase of 4No Book Shelves/File Cabinets	70421	03101	12500800	400,000	-	-	0.00
23010132	Purchase of 1No Computer/3No Laptops	70421	03101	12500800	700,000	-	-	0.00
23010133	Purchase of 1No Computer Printer	70421	03101	12500800	100,000	-	-	0.00
23010134	Purchase of 1No Mower	70421	03101	12500800	250,000	-	-	0.00
23010135	Purchase of New Drilling Machine	70421	03101	12500800	10,000,000	-	-	0.00
23010136	Purchase of New Compressor	70421	03101	12500800	3,000,000	-	-	0.00
23010151	Purchase of Farm Agro-Chemicals/Herbicides	70421	03101	12500800	8,000,000	-	8,000,000	0.00
2302	Construction/Provision	70421	03101	12500800	500,000	-	-	0.00
230201	Construction/Provision of Fixed Assets - General	70421	03101	12500800	500,000	-	-	0.00
23020113	Construction of Bee Hives & Kits	70421	03101	12500800	500,000	-	-	0.00
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Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2303	Rehabilitation/Repairs	70941	03101	12500800	13,000,000	-	-	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70941	03101	12500800	13,000,000	-	-	0.00
23030121	Renovation of Office Complex	70941	03101	12500800	13,000,000	-	-	0.00

Summary of Expenditures

Total Personnel	299,204,321	61,214,523.93	187,989,797
Total Overhead Cost	<u>210,640,000</u>	<u>3,230,486.56</u>	<u>106,052,835</u>
Total Recurrent	509,844,321	64,445,010.49	294,042,632
Total Capital	<u>91,750,000</u>	<u>-</u>	<u>48,000,000</u>
Total Allocation	<u>601,594,321</u>	<u>64,445,010.49</u>	<u>342,042,632</u>

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				381,424,365	61,736,889.23	280,842,040	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70112	02101	12500800	92,269,365	28,512,807.73	41,671,040	0.00
210101	Salaries and Wages	70112	02101	12500800	92,269,365	28,512,807.73	41,671,040	0.00
21010101	Salaries	70112	02101	12500800	92,269,365	28,512,807.73	41,671,040	0.00
22	Other Recurrent Cost	70112	02101	12500800	289,155,000	33,224,081.50	239,171,000	0.00
2202	Overhead Cost	70112	02101	12500800	289,155,000	33,224,081.50	239,171,000	0.00
220201	Travels & Transport - General	70112	02101	12500800	14,000,000	8,425,000.00	11,500,000	0.00
22020101	Local Travel & Transport - Training	70112	02101	12500800	2,000,000	254,000.00	1,500,000	0.00
22020102	Local Travel & Transport - Others	70112	02101	12500800	12,000,000	8,171,000	10,000,000	0.00
220202	Utilities - General	70112	02101	12500800	3,200,000	150,000.00	5,600,000	0.00
22020203	Internet Access Charges	70112	02101	12500800	1,000,000	150,000.00	500,000	0.00
22020204	Satelite Broadcasting Access Charges	70112	02101	12500800	200,000	-	100,000	0.00
22020208	Data Management & ICT Services	70112	02101	12500800	2,000,000	-	5,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220203	Materials & Supplies - General	70112	02101	12500800	8,800,000	3,611,500.00	5,850,000	0.00
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	6,000,000	2,008,500.00	4,000,000	0.00
22020302	Books	70112	02101	12500800	200,000	-	100,000	0.00
22020303	Newspapers	70112	02101	12500800	600,000	100,000.00	250,000	0.00
22020305	Printing of Non-Security Documents	70112	02101	12500800	2,000,000	1,503,000.00	1,500,000	0.00
220204	Maintenance Services -General	70112	02101	12500800	8,200,000	1,974,500.00	5,200,000	0.00
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	1,500,000	122,000.00	1,200,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	200,000	70,000.00	100,000	0.00
22020403	Maintenance of Office Complex	70112	02101	12500800	2,000,000	290,000.00	1,200,000	0.00
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	2,000,000	688,500.00	1,200,000	0.00
22020405	Maintenance of Plants/Generators	70112	02101	12500800	2,500,000	804,000.00	1,500,000	0.00
220205	Training-General	70112	02101	12500800	5,200,000	-	100,000	0.00
22020501	Local Training	70112	02101	12500800	200,000	-	100,000	0.00
22020502	International Training	70112	02101	12500800	5,000,000	-	-	0.00
220206	Other Service-General	70112	02101	12500800	2,600,000	783,000.00	1,060,000	0.00
22020601	Security Services	70112	02101	12500800	2,500,000	725,000.00	1,000,000	0.00
22020605	Cleaning & Fumigation Services	70112	02101	12500800	100,000	58,000.00	60,000	0.00
220207	Consulting & Professional Services-General	70112	02101	12500800	70,000,000	4,400,000.00	50,000,000	0.00
22020701	Financial Consulting	70112	02101	12500800	70,000,000	4,400,000.00	50,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220208	Fuel & Lubricants - General	70112	02101	12500800	5,000,000	2,216,000.00	4,500,000	0.00
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	1,000,000	2,000.00	500,000	0.00
22020803	Plant/Generator Fuel Cost	70112	02101	12500800	4,000,000	2,214,000.00	4,000,000	0.00
220209	Financial Charges-General	70112	02101	12500800	5,000	4,595.50	6,000	0.00
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	5,000	4,595.50	6,000	0.00
220210	Miscellaneous Expenses-General	70112	02101	12500800	172,150,000	11,659,486.00	155,355,000	0.00
22021001	Refreshment & Meals	70112	02101	12500800	1,500,000	862,000.00	1,000,000	0.00
22021002	Honorarium	70112	02101	12500800	1,000,000	150,000.00	425,000	0.00
22021003	Publicity & Advertisements	70112	02101	12500800	800,000	601,800.00	500,000	0.00
22021006	Postages & Courier Services	70112	02101	12500800	50,000	48,600.00	30,000	0.00
22021036	Research and Studies	70112	02101	12500800	2,000,000	-	1,000,000	0.00
22021043	UNICEF Intervention	70112	02101	12500800	12,500,000	-	6,250,000	0.00
22021050	Monitoring & Evaluation of Projects & Budget Implementation/Quarterly Production of M&E Reports	70112	02101	12500800	6,000,000	2,250,000.00	3,000,000	0.00
22021052	National Council on Finance & Economic Development (NACOFED)	70112	02101	12500800	4,000,000	-	2,000,000	0.00
22021052	National Council on Development Planning/Joint Planning Board Meetings	70112	02101	12500800	5,000,000	-	2,500,000	0.00
22021052	State Council on Development Planning Meeting	70112	02101	12500800	2,000,000	-	1,000,000	0.00
22021052	National Conference of DPRS	70112	02101	12500800	1,000,000	-	1,000,000	0.00
22021052	State Economic Council	70112	02101	12500800	5,000,000	-	2,500,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22021068	Economic Summit	70112	02101	12500800	40,000,000	-	30,000,000	0.00
22021069	Coordination of State Committee on Food & Nutrition Activities (SFNC)	70112	02101	12500800	6,000,000	40,000.00	4,000,000	0.00
22021070	Tenders Board General Expenses	70112	02101	12500800	2,000,000	1,172,025.00	1,000,000	0.00
22021070	State Tenders Board Meetings	70112	02101	12500800	2,000,000	-	1,000,000	0.00
22021070	Board of Survey Activities	70112	02101	12500800	5,000,000	98,061.00	2,400,000	0.00
22021084	State Portfolio Performance Review Meetings of Development Partners (SPRR)	70112	02101	12500800	1,000,000	-	500,000	0.00
22021085	General Budget Expenses	70112	02101	12500800	25,000,000	2,700,000.00	23,000,000	0.00
22021085	Development of State Strategic Plan & Vision	70112	02101	12500800	2,000,000	-	1,000,000	0.00
22021088	Debt Management Analysis	70112	02101	12500800	2,000,000	-	1,000,000	0.00
22021089	Adoption & Phase by Phase Implementation of IPSAS	70112	02101	12500800	15,000,000	-	13,000,000	0.00
22021089	Statistical Data Collections & Production	70112	02101	12500800	10,000,000	3,737,000.00	4,000,000	0.00
22021089	National Consultative Committee on Statistics	70112	02101	12500800	800,000	-	500,000	0.00
22021090	Coordination & Supervision of Development Partners Projects	70112	02101	12500800	500,000	-	250,000	0.00
22021091	State Vital Registration Exercise	70112	02101	12500800	5,000,000	-	5,000,000	0.00
22021092	State Fiscal Transparency, Accountability & Sustainability Programme	70112	02101	12500800	-	-	40,000,000	0.00
22021093	Computation of Sub-National Gross Domestic Product	70112	02101	12500800	15,000,000	-	7,500,000	0.00

Ministry of Finance, Budget & Planning

Admin Code: 022000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70112	03101	12500800	235,000,000	415,000.00	270,000,000	0.00
2301	Fixed Assets Purchased	70112	03101	12500800	85,000,000	415,000.00	50,000,000	0.00
230101	Purchase of Fixed Assets - General	70112	03101	12500800	85,000,000	415,000.00	50,000,000	0.00
23010105	Purchase of 2No. Project Vehicles	70112	03101	12500800	45,000,000	-	30,000,000	0.00
23010105	Purchase of 1No. Hilux Van for Tenders Board	70112	03101	12500800	15,000,000	-	-	0.00
23010105	Furnishing of Office Complex	70112	03101	12500800	20,000,000	415,000.00	15,000,000	0.00
23010142	Purchase of Computer Systems/ M & E Equipment	70112	03101	12500800	5,000,000	-	5,000,000	0.00
2302	Construction/Provision	70112	03101	12500800	100,000,000	-	200,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	100,000,000	-	200,000,000	0.00
23020101	Expansion of the Ministry of Finance Complex	70112	03101	12500800	-	-	-	0.00
23020102	Public-Private Partnership (PPP) Preparation	70112	03101	12500800	-	-	100,000,000	0.00
23020128	Computerization of Financial Management Systems	70112	03101	12500800	100,000,000	-	100,000,000	0.00
2303	Rehabilitation/Repairs	70112	03101	12500800	50,000,000	-	20,000,000	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	50,000,000	-	20,000,000	0.00
23030121	Renovation of Office Complex	70112	03101	12500800	50,000,000	-	20,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2204	Government Cash Counterpart Contributions	70112	03101	12500800	855,000,000	194,000,000.00	785,000,000	0.00
220401	Foreign/Local Grants & Contributions	70112	03101	12500800	855,000,000	194,000,000.00	785,000,000	0.00
22040134	UNICEF Collaborative Projects Intervention	70112	03101	12500800	144,000,000	194,000,000.00	74,000,000	0.00
22040134	Community & Social Development Agency (CSDA)	70112	03101	12500800	100,000,000	-	100,000,000	0.00
22040134	Contribution to Primary Education	70112	03101	12500800	-	-	-	0.00
22040134	Contribution to CGS/SDGs	70112	03101	12500800	-	-	-	0.00
22040134	Bilingual Education Programme	70112	03101	12500800	-	-	-	0.00
22040134	NEWMAP Programme	70112	03101	12500800	361,000,000	-	361,000,000	0.00
22040134	REDD+ Programme	70112	03101	12500800	150,000,000	-	150,000,000	0.00
22040134	National Social Investment Programmes	70112	03101	12500800	100,000,000	-	100,000,000	0.00

Summary of Expenditures

Total Personnel	92,269,365	28,512,807.73	41,671,040
Total Overhead Cost	<u>289,155,000</u>	<u>33,224,081.50</u>	<u>239,171,000</u>
Total Recurrent	381,424,365	61,736,889.23	280,842,040
Total Capital	<u>235,000,000</u>	<u>415,000.00</u>	<u>270,000,000</u>
Total Allocation	<u>616,424,365</u>	<u>62,151,889.23</u>	<u>550,842,040</u>
Government Cash Counterpart Contribution (GCCC)	<u>855,000,000</u>	<u>194,000,000.00</u>	<u>785,000,000</u>
Total Allocation	<u>1,471,424,365</u>	<u>256,151,889.23</u>	<u>1,335,842,040</u>

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				465,579,888	82,654,964.78	284,893,686	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70112	02101	12500800	280,527,888	64,249,017.63	193,973,036	0.00
210101	Salaries and Wages	70112	02101	12500800	280,527,888	64,249,017.63	193,973,036	0.00
21010101	Salary	70112	02101	12500800	280,527,888	64,249,017.63	193,973,036	0.00
22	Other Recurrent Costs	70112	02101	12500800	185,052,000	18,405,947.15	90,920,650	0.00
2202	Overhead Costs	70112	02101	12500800	185,052,000	18,405,947.15	90,920,650	0.00
220201	Travels & Transport - General	70112	02101	12500800	12,000,000	2,811,500.00	7,000,000	0.00
22020101	Local Travel & Transport - Training	70112	02101	12500800	2,000,000	-	1,000,000	0.00
22020102	Local Travel & Transport - Others	70112	02101	12500800	10,000,000	2,811,500.00	6,000,000	0.00
220202	Utilities - General	70112	02101	12500800	4,200,000	60,000.00	1,000,000	0.00
22020203	Internet Access Charges	70112	02101	12500800	4,000,000	60,000.00	1,000,000	0.00
22020204	Satelite Broadcasting Access Charges	70112	02101	12500800	200,000	-	-	0.00
220203	Materials & Supplies - General	70112	02101	12500800	90,400,000	8,909,000.00	44,439,000	0.00
22020301	Office Stationery/Computer Consumables	70112	02101	12500800	6,000,000	1,232,000.00	2,384,000	0.00
22020302	Books	70112	02101	12500800	200,000	-	100,000	0.00
22020303	Newspapers	70112	02101	12500800	200,000	27,000.00	80,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22020305	Printing of Non-Security Documents	70112	02101	12500800	4,000,000	250,000.00	1,875,000	0.00
22020305	Production of Accountant-General's Report/ Financial Statement	70112	02101	12500800	15,000,000	500,000.00	8,000,000	0.00
22020305	Production & Printing of Staff Monthly Salaries	70112	02101	12500800	25,000,000	6,400,000.00	12,000,000	0.00
22020306	Printing of Treasury Receipts/Books/Forms	70112	02101	12500800	40,000,000	500,000.00	20,000,000	0.00
220204	Maintenance Services - General	70112	02101	12500800	4,900,000	1,114,500.00	2,500,000	0.00
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	600,000	-	-	0.00
22020402	Maintenance of Office Furniture & Fittings	70112	02101	12500800	500,000	75,000.00	300,000	0.00
22020403	Maintenance of Office Complex	70112	02101	12500800	2,000,000	792,100.00	1,000,000	0.00
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	200,000	247,400.00	400,000	0.00
22020405	Maintenance of Plants/Generators	70112	02101	12500800	800,000	-	400,000	0.00
22020403	Maintenance of Sub-Treasury	70112	02101	12500800	800,000	-	400,000	0.00
220205	Training - General	70112	02101	12500800	34,000,000	-	15,000,000	0.00
22020501	Local Training with Emphasis on IPSAS	70112	02101	12500800	30,000,000	-	15,000,000	0.00
22020502	International Training	70112	02101	12500800	4,000,000	-	-	0.00
220206	Other Services - General	70112	02101	12500800	1,500,000	102,700.00	698,650	0.00
22020601	Security Services	70112	02101	12500800	1,000,000	-	500,000	0.00
22020605	Cleaning & Fumigation Services	70112	02101	12500800	500,000	102,700.00	198,650	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220208	Fuel & Lubricants - General	70112	02101	12500800	1,350,000	-	4,000,000	0.00
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	350,000	-	2,000,000	0.00
22020803	Plant/Generator Fuel Cost	70112	02101	12500800	1,000,000	-	2,000,000	0.00
220209	Financial Charges - General	70112	02101	12500800	2,000	2,247.15	8,000	0.00
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	2,000	2,247.15	8,000	0.00
220210	Miscellaneous Expenses - General	70112	02101	12500800	36,700,000	5,406,000.00	16,275,000	0.00
22021001	Refreshment & Meals	70112	02101	12500800	2,500,000	556,000.00	1,200,000	0.00
22021002	Honorarium	70112	02101	12500800	1,200,000	30,000.00	585,000	0.00
22021006	Postages & Courier Services	70112	02101	12500800	1,000,000	20,000.00	490,000	0.00
22021008	Annual Professional Conference	70112	02101	12500800	10,000,000	-	5,000,000	0.00
22021050	Monitoring of Non-Taxable Revenue	70112	02101	12500800	2,500,000	-	1,250,000	0.00
22021092	Projects Financial Management Unit	70112	02101	12500800	1,500,000	-	750,000	0.00
22021093	FAAC Meetings	70112	02101	12500800	18,000,000	4,800,000.00	7,000,000	0.00

Office of the Accountant-General

Admin Code: 022000700100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70112	03101	12500800	236,000,000	-	51,000,000	0.00
2301	Fixed Assets Purchased	70112	03101	12500800	31,000,000	-	1,000,000	0.00
230101	Purchase of Fixed Assets - General	70112	03101	12500800	31,000,000	-	1,000,000	0.00
23010105	Purchase of 2No. Motor Vehicles	70112	03101	12500800	30,000,000	-	-	0.00
23010142	Purchase of 5No. Safes	70112	03101	12500800	1,000,000	-	1,000,000	0.00
2302	Construction/Provision	70112	03101	12500800	205,000,000	-	50,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	205,000,000	-	50,000,000	0.00
23020101	Construction of Vouchers Store	70112	03101	12500800	5,000,000	-	-	0.00
23020102	Construction of Treasury House	70112	03101	12500800	100,000,000	-	-	0.00
23020128	Computerization of Financial Management System	70112	03101	12500800	100,000,000	-	50,000,000	0.00

Summary of Expenditures

Total Personnel	280,527,888	64,249,017.63	193,973,036
Total Overhead Cost	<u>185,052,000</u>	<u>18,405,947.15</u>	<u>90,920,650</u>
Total Recurrent	465,579,888	82,654,964.78	284,893,686
Total Capital	<u>236,000,000</u>	<u>-</u>	<u>51,000,000</u>
Total Allocation	<u>701,579,888</u>	<u>82,654,964.78</u>	<u>335,893,686</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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
02	Detail Recurrent Expenditure				4,271,415,482	1,775,039,323.76	2,735,162,210	0.00
<u>Detail Recurrent Expenditure</u>								
021	Personnel Cost	70170	02101	12500800	1,271,415,482	270,050,383.41	840,151,150	0.00
0210101	Salaries and Wages	70170	02101	12500800	1,271,415,482	270,050,383.41	840,151,150	0.00
021010101	Consolidated Revenue Fund Charges - Salaries	70170	02101	12500800	1,271,415,482	270,050,383.41	840,151,150	0.00
022	Other Recurrent Costs	70170	02101	12500800	3,000,000,000	1,504,988,940.35	1,895,011,060	0.00
022	Consolidated Revenue Fund Charges	70170	02101	12500800	3,000,000,000	1,504,988,940	1,895,011,060	0.00
02201	Pension and Gratuities	70170	02101	12500800	3,000,000,000	1,504,988,940.35	1,895,011,060	0.00
02202	10% to Local Government Councils	70170	02101	12500800	-	-	-	0.00
02203	Nigeria Sovereign Investment Fund	70170	02101	12500800	-	-	-	0.00
02204	PHCN Outstanding	70170	02101	12500800	-	-	-	0.00
02205	Police Reform Programme	70170	02101	12500800	-	-	-	0.00
02206	FAAC Meetings	70170	02101	12500800	-	-	-	0.00
02207	Bank Charges/Overdrafts Charges	70170	02101	12500800	-	-	-	0.00
02208	Production of Accountant-General's Report/ Financial Statement	70170	02101	12500800	-	-	-	0.00
02209	Refund of Over Deduction	70170	02101	12500800	-	-	-	0.00

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
03	Capital Development Fund	70170	03101	12500800	4,279,671,147	2,515,878,727.45	2,663,792,420	0.00
03201	Public Debt Charges	70170	03101	12500800	4,279,671,147	2,515,878,727.45	2,663,792,420	0.00

Explanatory Details to Code 03201

		2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates
		=N=	=N=	=N=
(i)	External Loan	350,000,000	179,664,773.28	170,335,227
(ii)	Guaranteed Loan (Bond)	1,400,000,000	757,634,646.76	642,365,353
(iii)	Domestic Loan			
a)	Local Bank Loan	-		-
b)	Local Contractors	1,000,000,000	374,168,018.49	625,831,982
c)	Salary Bailout	450,000,000	171,657,605.10	278,342,395
d)	Infrastructure Development Loan	1,079,671,147	1,032,753,683.82	946,917,463
	Total	4,279,671,147	2,515,878,727.45	2,663,792,420

Nasarawa State Internal Revenue Service

Admin Code: 022000800100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				353,424,113	109,479,658.05	154,169,359	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70112	02101	12500800	160,004,113	47,352,235.05	67,351,599	0.00
210101	Salaries and Wages	70112	02101	12500800	145,004,113	40,251,235.05	57,351,599	0.00
21010101	Salary	70112	02101	12500800	145,004,113	40,251,235.05	57,351,599	0.00
210201	Allowances	70112	02101	12500800	15,000,000	7,101,000.00	10,000,000	0.00
21020101	Staff Incentive	70112	02101	12500800	15,000,000	7,101,000.00	10,000,000	0.00
22	Other Recurrent Costs	70112	02101	12500800	193,420,000	62,127,423.00	86,817,760	0.00
2202	Overhead Costs	70112	02101	12500800	193,420,000	62,127,423.00	86,817,760	0.00
220201	Travels & Transport - General	70112	02101	12500800	69,000,000	14,324,000.00	34,200,000	0.00
22020101	Local Travel & Transport - Training	70112	02101	12500800	4,000,000	472,000.00	2,000,000	0.00
22020102	Local Travel & Transport - Others	70112	02101	12500800	40,000,000	13,252,000.00	20,000,000	0.00
22020103	Monitoring, Evaluation & Supervision	70112	02101	12500800	25,000,000	600,000.00	12,200,000	0.00
220202	Utilities - General	70112	02101	12500800	6,000,000	1,000,000.00	2,100,000	0.00
22020201	Electricity Charges	70112	02101	12500800	3,000,000	1,000,000.00	1,500,000	0.00
22020203	Internet Access Charges	70112	02101	12500800	1,000,000	-	200,000	0.00
22020204	Satellite Broadcasting Access Charges	70112	02101	12500800	1,000,000	-	200,000	0.00
22020208	Software Charges/License Renewal	70112	02101	12500800	1,000,000	-	200,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220203	Materials & Supplies - General	70112	02101	12500800	8,900,000	1,169,600.00	4,750,000	0.00
22020301	Office Stationery/Consumables	70112	02101	12500800	2,000,000	1,069,600.00	1,500,000	0.00
22020302	Books	70112	02101	12500800	300,000	-	-	0.00
22020303	Newspapers	70112	02101	12500800	100,000	-	50,000	0.00
22020305	Printing of Non Security Documents	70112	02101	12500800	500,000	100,000.00	200,000	0.00
22020306	Printing of Security Documents	70112	02101	12500800	6,000,000	-	3,000,000	0.00
220204	Maintenance Services -General	70112	02101	12500800	16,000,000	1,571,400.00	8,134,000	0.00
22020401	Maintenance of Motor Vehicles	70112	02101	12500800	7,000,000	689,100.00	4,000,000	0.00
22020402	Maintenance of Office Furniture& Fittings	70112	02101	12500800	3,000,000	561,000.00	1,219,500	0.00
22020403	Maintenance of Office Complex	70112	02101	12500800	2,000,000	130,300.00	1,000,000	0.00
22020404	Maintenance of Office/IT Equipment	70112	02101	12500800	2,000,000	20,000.00	1,000,000	0.00
22020405	Maintenance of Plants/Generators	70112	02101	12500800	2,000,000	171,000.00	914,500	0.00
220205	Training - General	70112	02101	12500800	7,000,000	-	1,000,000	0.00
22020501	Local Training	70112	02101	12500800	2,000,000	-	1,000,000	0.00
22020502	International Training	70112	02101	12500800	5,000,000	-	-	0.00
220206	Other Services - General	70112	02101	12500800	5,800,000	800,000.00	3,150,000	0.00
22020601	Security Services	70112	02101	12500800	3,000,000	800,000.00	1,500,000	0.00
22020602	Office Rent	70112	02101	12500800	2,500,000	-	1,500,000	0.00
22020605	Cleaning & Fumigation Services	70112	02101	12500800	300,000	-	150,000	0.00
220207	Consulting & Professional Services-General	70112	02101	12500800	50,000,000	36,683,442.50	20,000,000	0.00
22020701	Financial Consulting	70112	02101	12500800	50,000,000	36,683,442.50	20,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220208	Fuel & Lubricants - General	70112	02101	12500800	10,000,000	514,500.00	3,760,000	0.00
22020801	Motor Vehicle Fuel Cost	70112	02101	12500800	7,000,000	34,500.00	2,500,000	0.00
22020803	Plant/Generator Fuel Cost	70112	02101	12500800	3,000,000	480,000.00	1,260,000	0.00
220209	Financial Charges - General	70112	02101	12500800	120,000	480.50	59,760	0.00
22020901	Bank Charges (Other than Interest)	70112	02101	12500800	120,000	480.50	59,760	0.00
220210	Miscellaneous Expenses - General	70112	02101	12500800	20,600,000	6,064,000.00	9,664,000	0.00
22021001	Refreshment & Meals	70112	02101	12500800	1,500,000	92,000.00	1,000,000	0.00
22021002	Honorarium	70112	02101	12500800	2,000,000	482,000.00	759,000	0.00
22021003	Publicity & Advertisements	70112	02101	12500800	5,000,000	390,000.00	2,305,000	0.00
22021006	Postages & Courier Services	70112	02101	12500800	100,000	100,000.00	100,000	0.00
22021027	Audit Fee	70112	02101	12500800	5,000,000	-	2,500,000	0.00
22021094	Joint Tax Board	70112	02101	12500800	5,000,000	5,000,000.00	2,000,000	0.00
22021095	Commercial Publications	70112	02101	12500800	2,000,000	-	1,000,000	0.00

Nasarawa State Internal Revenue Service

Admin Code: 022000800100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70112	03101	12500800	174,000,000	-	81,500,000	0.00
230101	Purchase of Fixed Assets - General	70112	03101	12500800	56,000,000	-	49,000,000	0.00
23010105	Purchase of Motor Vehicles for NSIRS	70112	03101	12500800	18,000,000	-	15,000,000	0.00
23010112	Furnishing of Offices (Headquarters, Liaison, 7 Zonal & 13 ATOs)	70112	03101	12500800	10,000,000	-	10,000,000	0.00
23010112	Furnishing of Akwanga Zonal Office with ENDL Operation	70112	03101	12500800	-	-	-	0.00
23010113	Purchase of Computers/Accessories/Printers for H/Q, ZO/ATO & Liaison Offices	70112	03101	12500800	10,000,000	-	10,000,000	0.00
23010112	Purchase of 7No Mikano Generators	70112	03101	12500800	14,000,000	-	14,000,000	0.00
23010113	Purchase of 15No Medium Sized Generators ATOs & Liaison Offices	70112	03101	12500800	4,000,000	-	-	0.00
230201	Construction/Provision of Fixed Assets - General	70112	03101	12500800	105,000,000	-	32,500,000	0.00
23020128	Computerization of NIRS (Covering its entire Operation)	70112	03101	12500800	15,000,000	-	15,000,000	0.00
23020101	Construction of 7 Zonal Offices (Karu & Others)	70112	03101	12500800	35,000,000	-	17,500,000	0.00
23020101	Construction of 13 Area Tax Offices	70112	03101	12500800	55,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
230301	Rehabilitation/Repairs of Fixed Assets - General	70112	03101	12500800	13,000,000	-	-	0.00
23030121	Renovation of NSIRS Headquarters	70112	03101	12500800	10,000,000	-	-	0.00
23030121	Renovation of Revenue Court, Mararaba	70112	03101	12500800	3,000,000	-	-	0.00

Summary of Expenditures

Total Personnel	160,004,113	47,352,235.05	67,351,599
Total Overhead Cost	193,420,000	62,127,423.00	86,817,760
Total Recurrent	353,424,113	109,479,658.05	154,169,359
Total Capital	174,000,000	-	81,500,000
Total Allocation	527,424,113	109,479,658.05	235,669,359

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				147,976,123	34,843,362.59	571,600,547	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70442	02101	12500800	57,836,123	15,872,105.09	25,220,947	0.00
210101	Salaries and Wages	70442	02101	12500800	57,836,123	15,872,105.09	25,220,947	0.00
21010101	Salaries	70442	02101	12500800	57,836,123	15,872,105.09	25,220,947	0.00
22	Other Recurrent Cost	70442	02101	12500800	90,140,000	18,971,257.50	546,379,600	0.00
2202	Overhead Cost	70442	02101	12500800	90,140,000	18,971,257.50	546,379,600	0.00
220201	Travels & Transport - General	70442	02101	12500800	5,000,000	1,990,000.00	2,000,000	0.00
22020101	Local Travel & Transport - Training	70442	02101	12500800	2,500,000	1,005,000.00	1,000,000	0.00
22020102	Local Travel & Transport - Others	70442	02101	12500800	2,500,000	985,000.00	1,000,000	0.00
220203	Materials & Supplies - General	70442	02101	12500800	2,000,000	184,500.00	900,000	0.00
22020301	Office Stationery/Computer Consumables	70442	02101	12500800	1,000,000	184,500.00	600,000	0.00
22020305	Printing of Non Security Documents	70442	02101	12500800	1,000,000		300,000	0.00
220204	Maintenance Services - General	70442	02101	12500800	11,600,000	1,602,450.00	4,345,600	0.00
22020401	Maintenance of Motor Vehicles	70442	02101	12500800	1,000,000	178,500.00	410,750	0.00
22020402	Maintenance of Office Furniture	70442	02101	12500800	300,000	-	150,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22020403	Maintenance of Office Complex	70442	02101	12500800	1,000,000	49,650.00	500,000	0.00
22020404	Maintenance of Office/IT Equipment	70442	02101	12500800	1,300,000	110,300.00	594,850	0.00
22020405	Maintenance of Plants/Generators	70442	02101	12500800	500,000	224,000.00	600,000	0.00
22020421	Maintenance of Fertilizer Blending Plants	70442	02101	12500800	5,000,000	650,000.00	1,000,000	0.00
22020421	Maintenance of Sesame Seed Processing Factory, Doma	70442	02101	12500800	700,000	-	350,000	0.00
22020421	Maintenance of Nasarawa Sacks & Packaging Company, Akwanga	70442	02101	12500800	1,000,000	270,000.00	400,000	0.00
22020421	Maintenance of Masaka Beef Processing Factory	70442	02101	12500800	800,000	120,000.00	340,000	0.00
220205	Training - General	70442	02101	12500800	7,000,000	817,000.00	1,000,000	0.00
22020501	Local Training	70442	02101	12500800	2,000,000	817,000.00	1,000,000	0.00
22020502	International Training	70442	02101	12500800	5,000,000	-	-	0.00
220206	Other Service - General	70442	02101	12500800	1,200,000	192,000.00	504,000	0.00
22020601	Security Services	70442	02101	12500800	1,000,000	192,000.00	404,000	0.00
22020605	Cleaning & Fumigation Services	70442	02101	12500800	200,000	-	100,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220207	Consulting & Professional Services - General	70442	02101	12500800	20,000,000	-	10,000,000	0.00
22020701	Financial & Investment Consulting	70442	02101	12500800	20,000,000	-	10,000,000	0.00
220208	Fuel & Lubricants – General	70442	02101	12500800	1,300,000	220,000.00	540,000	0.00
22020801	Motor Vehicle Fuel Cost	70442	02101	12500800	500,000	30,000.00	235,000	0.00
22020803	Plant/Generator Fuel Cost	70442	02101	12500800	800,000	190,000.00	305,000	0.00
220209	Financial Charges - General	70442	02101	12500800	100,000	3,187.50	20,000	0.00
22020901	Bank Charges (Other than Interest)	70442	02101	12500800	100,000	3,187.50	20,000	0.00
220210	Miscellaneous Expenses - General	70442	02101	12500800	41,940,000	13,962,120.00	527,070,000	0.00
22021001	Refreshment & Meals	70442	02101	12500800	1,000,000	62,100.00	500,000	0.00
22021002	Honorarium	70442	02101	12500800	600,000	-	300,000	0.00
22021003	Publicity & Advertisements	70442	02101	12500800	300,000	20,000.00	140,000	0.00
22021006	Postages & Courier Services	70442	02101	12500800	40,000	25,400.00	30,000	0.00
22021021	Cooperatives Day Celebration	70442	02101	12500800	1,000,000	-	200,000	0.00
22021034	Support to Associations General	70442	02101	12500800	1,000,000	-	500,000	0.00
22021036	Research & Studies	70442	02101	12500800	500,000	-	250,000	0.00
22021050	Monitoring & Evaluation of Ministry's Projects	70442	02101	12500800	500,000	341,000.00	400,000	0.00
22021052	Forum on Trade & Industry & Investment	70442	02101	12500800	2,000,000	-	1,000,000	0.00
22021052	National Council on Trade & Industry & Investment	70442	02101	12500800	4,000,000	-	2,000,000	0.00
22021052	Forum on Small & Medium Enterprises (SMEs)	70442	02101	12500800	3,000,000	-	1,500,000	0.00
22021052	National Council on Cooperative Affairs	70442	02101	12500800	3,000,000	-	1,500,000	0.00
22021052	Forum on State Council of Cooperative Affairs/ Advisory Council	70442	02101	12500800	1,000,000	-	500,000	0.00
22021053	Exhibition of SME's Products	70442	02101	12500800	200,000	-	100,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22021053	Trade Fair Participation	70442	02101	12500800	9,000,000	5,000,000.00	2,000,000	0.00
22021096	Industrial Survey (Data Collection on Industries & SMEs)	70442	02101	12500800	1,000,000	-	2,000,000	0.00
22021097	Consumer Protection Council	70442	02101	12500800	300,000	-	150,000	0.00
22021098	Entrepreneurship Development Scheme	70442	02101	12500800	6,000,000	8,513,620.00	10,000,000	0.00
22021099	Registration of Business Premises	70442	02101	12500800	500,000	-	500,000	0.00
22021100	Export Promotion Council	70442	02101	12500800	1,000,000	-	500,000	0.00
22021021	Grant to Nasarawa State Cooperative Financing Agency	70442	02101	12500800	3,000,000	-	1,500,000	0.00
22021034	Cooperative Approach to Youths & Women Empowerment Programme	70442	02101	12500800	3,000,000	-	1,500,000	0.00
22021035	COVID-19 Soft Loans/Support to SMEs as Stimulus Package	70442	02101	12500800	-	-	500,000,000	500,000,000.00

Ministry of Trade, Industry & Investment

Admin Code: 022200100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70442	03101	12500800	295,000,000	-	1,467,000,000	0.00
2301	Fixed Assets purchased	70442	03101	12500800	5,000,000	-	-	0.00
230101	Purchase of Fixed Assets - General	70442	03101	12500800	5,000,000	-	-	0.00
23010129	Purchase of Industrial Equipment	70442	03101	12500800	5,000,000	-	-	0.00
2302	Construction/Provision	70442	03101	12500800	268,000,000	-	1,467,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70442	03101	12500800	268,000,000	-	1,467,000,000	0.00
23020124	Development/Completion of Keffi Modern Market	70442	03101	12500800	2,000,000	-	-	0.00
23020124	Completion of New Lafia Ultra-Modern Market	70442	03101	12500800	5,000,000	-	-	0.00
23020124	Completion of Akwanga Modern Market	70442	03101	12500800	2,000,000	-	-	0.00
23020124	Development/Completion of Karu International Market	70442	03101	12500800	5,000,000	-	-	0.00
23020124	Construction of Modern Market at Gudi	70442	03101	12500800	40,000,000	-	-	0.00
23020124	Establishment of Cooperative Multi-Purpose Centres, 1No. in each of the 3 Senatorial Zones	70442	03101	12500800	9,000,000	-	-	0.00
23020124	Construction of Market at Nassarawa Eggon	70443	03101	12501000	-	-	350,000,000	0.00
23020124	Construction of Keffi Neighbourhood Market/Square	70442	03101	12500600	-	-	1,000,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
23020124	Construction of Cold Room in Neighbourhood Market, Lafia	70442	03101	12500800	5,000,000	-	17,000,000	0.00
23020131	Industrial Development	70442	03101	12500800	200,000,000	-	100,000,000	0.00
2303	Rehabilitation/Repairs	70442	03101	12500800	22,000,000	-	-	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70442	03101	12500800	22,000,000	-	-	0.00
23030121	Renovation of Ministry's Office Complex	70442	03101	12500800	2,000,000	-	-	0.00
23030122	Cooperative Empowerment Programme	70442	03101	12500800	20,000,000	-	-	0.00

Summary of Expenditures

Total Personnel	57,836,123	15,872,105.09	25,220,947
Total Overhead Cost	90,140,000	18,971,257.50	546,379,600
Total Recurrent	147,976,123	34,843,362.59	571,600,547
Total Capital	295,000,000	-	1,467,000,000
Total Allocation	442,976,123	34,843,362.59	2,038,600,547

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				82,042,000	7,061,604.00	30,928,800	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70442	02101	12500800	10,000,000	-	-	0.00
210101	Salaries and Wages	70442	02101	12500800	10,000,000	-	-	0.00
21010101	Salaries	70442	02101	12500800	10,000,000	-	-	0.00
22	Other Recurrent Cost	70442	02101	12500800	72,042,000	7,061,604.00	30,928,800	0.00
2202	Overhead Cost	70442	02101	12500800	72,042,000	7,061,604.00	30,928,800	0.00
220201	Travels & Transport - General	70442	02101	12500800	4,000,000	275,000.00	1,862,500	0.00
22020101	Local Travel & Transport - Training	70442	02101	12500800	1,000,000	-	500,000	0.00
22020102	Local Travel & Transport - Others	70442	02101	12500800	3,000,000	275,000.00	1,362,500	0.00
220203	Materials & Supplies - General	70442	02101	12500800	5,000,000	536,400.00	1,956,000	0.00
22020301	Office Stationery/Computer Consumables	70442	02101	12500800	4,000,000	448,400.00	1,500,000	0.00
22020305	Printing of Non Security Documents	70442	02101	12500800	1,000,000	88,000.00	456,000	0.00
220204	Maintenance Services - General	70442	02101	12500800	46,200,000	5,391,400.00	20,404,300	0.00
22020401	Maintenance of Motor Vehicles	70442	02101	12500800	500,000	110,000.00	195,000	0.00
22020402	Maintenance of Office Furniture	70442	02101	12500800	1,000,000	-	500,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22020403	Maintenance of Office Complex	70442	02101	12500800	500,000	195,400	152,300	0.00
22020404	Maintenance of Office/IT Equipment	70442	02101	12500800	300,000	27,000	136,500	0.00
22020405	Maintenance of Plants/Generators	70442	02101	12500800	400,000	-	200,000	0.00
22020412	Maintenance of Lafia Modern Market	70442	02101	12500800	3,000,000	-	1,500,000	0.00
22020412	Maintenance of Lafia Ultra Modern Market	70442	02101	12500800	4,000,000	-	2,000,000	0.00
22020412	Maintenance of Akwanga Modern Market	70442	02101	12500800	2,000,000	-	1,000,000	0.00
22020412	Maintenance of Keffi Modern Market	70442	02101	12500800	3,000,000	-	1,500,000	0.00
22020412	Maintenance of Karu International Market	70442	02101	12500800	30,000,000	5,059,000	12,470,500	0.00
22020412	Maintenance of Neighbourhood Market	70442	02101	12500800	1,500,000	-	750,000	0.00
220205	Training - General	70442	02101	12500800	3,500,000	-	250,000	0.00
22020501	Local Training	70442	02101	12500800	500,000	-	250,000	0.00
22020502	International Training	70442	02101	12500800	3,000,000	-	-	0.00
220206	Other Service - General	70442	02101	12500800	6,500,000	5,000.00	3,247,500	0.00
22020601	Security Services	70442	02101	12500800	4,000,000	-	2,000,000	0.00
22020605	Cleaning & Fumigation Services	70442	02101	12500800	2,500,000	5,000.00	1,247,500	0.00
220208	Fuel & Lubricants – General	70442	02101	12500800	1,800,000	315,000.00	742,500	0.00
22020801	Motor Vehicle Fuel Cost	70442	02101	12500800	1,000,000	190,000.00	405,000	0.00
22020803	Plant/Generator Fuel Cost	70442	02101	12500800	800,000	125,000.00	337,500	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220209	Financial Charges - General	70442	02101	12500800	2,000	804.00	1,000	0.00
22020901	Bank Charges (Other than Interest)	70442	02101	12500800	2,000	804.00	1,000	0.00
220210	Miscellaneous Expenses - General	70442	02101	12500800	5,040,000	538,000.00	2,465,000	0.00
22021001	Refreshment & Meals	70442	02101	12500800	500,000	47,000.00	150,000	0.00
22021002	Honorarium	70442	02101	12500800	500,000	455,000.00	400,000	0.00
22021003	Publicity & Advertisements	70442	02101	12500800	1,000,000	26,000.00	400,000	0.00
22021006	Postages & Courier Services	70442	02101	12500800	40,000	10,000.00	15,000	0.00
22021052	Forum on Trade & Industry	70442	02101	12500800	1,000,000	-	500,000	0.00
22021052	National Council on Trade & Industry	70442	02101	12500800	1,500,000	-	750,000	0.00
22021097	Consumer Protection Council	70442	02101	12500800	500,000	-	250,000	0.00

Nasarawa State Market Management Bureau

Admin Code: 022205300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70442	03101	12500800	5,000,000	-	-	0.00
2303	Rehabilitation/Repairs	70442	03101	12500800	5,000,000	-	-	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70442	03101	12500800	5,000,000	-	-	0.00
23020118	Production of Indigenous Measures	70442	03101	12500800	5,000,000	-	-	0.00

Summary of Expenditures

Total Personnel	10,000,000	-	-
Total Overhead Cost	72,042,000	7,061,604.00	30,928,800
Total Recurrent	82,042,000	7,061,604.00	30,928,800
Total Capital	5,000,000	-	-
Total Allocation	87,042,000	7,061,604.00	30,928,800

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				294,408,865	69,533,627.99	137,979,365	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70443	02101	12500800	171,101,865	60,907,100.59	88,512,864	0.00
210101	Salaries and Wages	70443	02101	12500800	162,601,865	58,967,100.59	85,512,864	0.00
21010101	Salary	70443	02101	12500800	162,601,865	58,967,100.59	85,512,864	0.00
2102	Allowances & Social Contribution	70112	02101	12500800	8,500,000	1,940,000.00	3,000,000	0.00
210201	Allowances	70112	02101	12500800	8,500,000	1,940,000.00	3,000,000	0.00
21020101	Project Smart Staff Allowance	70112	02101	12500800	3,500,000	1,006,000.00	1,500,000	0.00
21020101	Adhoc Duty Allowance	70112	02101	12500800	5,000,000	934,000.00	1,500,000	0.00
22	Other Recurrent Costs	70443	02101	12500800	123,307,000	8,626,527.40	49,466,501	0.00
2202	Overhead Costs	70443	02101	12500800	123,307,000	8,626,527.40	49,466,501	0.00
220201	Travels & Transport - General	70443	02101	12500800	10,000,000	1,680,890.00	4,159,555	0.00
22020101	Local Travel & Transport - Training	70443	02101	12500800	3,000,000	340,000.00	1,330,000	0.00
22020102	Local Travel & Transport - Others	70443	02101	12500800	7,000,000	1,340,890.00	2,829,555	0.00
220202	Utilities - General	70443	02101	12500800	50,000	-	25,000	0.00
22020204	Satellite Broadcasting Access Charges	70443	02101	12500800	200,000	69,800.00	65,100	0.00
22020206	Sewerage Charges	70443	02101	12500800	50,000	-	25,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220203	Materials & Supplies - General	70443	02101	12500800	1,700,000	272,000.00	714,000	0.00
22020301	Office Stationery/Computer Consumables	70443	02101	12500800	1,200,000	272,000.00	464,000	0.00
22020305	Printing of Non Security Documents	70443	02101	12500800	500,000	-	250,000	0.00
220204	Maintenance Services - General	70443	02101	12500800	67,650,000	2,726,500.00	23,079,575	0.00
22020401	Maintenance of Motor Vehicles	70443	02101	12500800	3,000,000	2,011,250.00	2,000,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70443	02101	12500800	1,000,000	140,000.00	430,000	0.00
22020403	Maintenance of Office Complex	70443	02101	12500800	3,000,000	24,400.00	600,000	0.00
22020404	Maintenance of Office/IT Equipment	70443	02101	12500800	350,000	30,000.00	160,000	0.00
22020405	Maintenance of Plants/Generators	70443	02101	12500800	800,000	72,850.00	363,575	0.00
22020422	Maintenance of Electrical Equipment & Appliances	70443	02101	12500800	1,500,000	-	750,000	0.00
22020403	Routine Maintenance Work of Public Buildings	70443	02101	12500800	2,000,000	-	1,000,000	0.00
22020413	Minor Maintenance of State Roads	70443	02101	12500800	50,000,000	-	15,000,000	0.00
22020405	Maintenance of Plants & Machineries	70443	02101	12500800	3,000,000	-	1,500,000	0.00
22020401	Maintenance of Fire Service Vehicles	70443	02101	12500800	3,000,000	448,000.00	1,276,000	0.00
220205	Training - General	70443	02101	12500800	3,500,000	-	1,750,000	0.00
22020501	Local Training	70443	02101	12500800	3,500,000	-	1,750,000	0.00
220206	Other Services - General	70443	02101	12500800	70,000	128,000.00	115,000	0.00
22020601	Security Services	70443	02101	12500800	30,000	-	15,000	0.00
22020605	Cleaning & Fumigation Services	70443	02101	12500800	40,000	128,000.00	100,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220208	Fuel & Lubricants - General	70443	02101	12500800	1,500,000	435,000.00	750,000	0.00
22020801	Motor Vehicle Fuel Cost	70443	02101	12500800	500,000	-	250,000	0.00
22020803	Plants/Generator Fuel Cost	70443	02101	12500800	1,000,000	435,000.00	500,000	0.00
220209	Financial Charges - General	70443	02101	12500800	7,000	257.40	3,371	0.00
22020901	Bank Charges (Other than Interest)	70443	02101	12500800	7,000	257.40	3,371	0.00
220210	Miscellaneous Expenses-General	70443	02101	12500800	38,830,000	3,383,880.00	18,870,000	0.00
22021001	Refreshment & Meals	70443	02101	12500800	1,000,000	319,950.00	600,000	0.00
22021002	Honorarium	70443	02101	12500800	6,000,000	2,403,930.00	3,000,000	0.00
22021003	Publicity & Advertisements	70443	02101	12500800	1,500,000	-	750,000	0.00
22021006	Postages & Courier Services	70443	02101	12500800	30,000	10,000.00	20,000	0.00
22021008	Annual Professional Conferences	70443	02101	12500800	7,000,000	650,000.00	3,000,000	0.00
22021021	World Habitat Day Celebration	70443	02101	12500800	300,000	-	-	0.00
22021052	Council for the Regulation of Engineering in Nigeria (COREN)	70443	02101	12500800	5,000,000	-	2,500,000	0.00
22021052	National Council on Power	70443	02101	12500800	3,000,000	-	1,500,000	0.00
22021052	National Council on Works	70443	02101	12500800	3,000,000	-	1,500,000	0.00
22021052	National Council on Housing	70443	02101	12500800	3,000,000	-	1,500,000	0.00
22021052	National Council on Fire Service/VIO	70443	02101	12500800	3,000,000	-	1,500,000	0.00
22021083	National Council on Transport	70443	02101	12500800	3,000,000	-	1,500,000	0.00
22021084	National Council on Procurement/ Forum of DPRS	70443	02101	12500800	3,000,000	-	1,500,000	0.00

Ministry of Works, Housing & Transport

Admin Code: 022900100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70443	03101	12500800	15,732,000,000	2,229,915,706.39	5,622,881,389	0.00
2301	Fixed Assets purchased	70443	03101	12500800	248,000,000	-	-	0.00
230101	Purchase of Fixed Assets - General	70443	03101	12500800	248,000,000	-	-	0.00
23010105	Purchase of Fire Fighting Vehicles	70443	03101	12500800	-	-	-	0.00
23010105	Purchase of VIO Vehicles	70443	03101	12500800	10,000,000	-	-	0.00
23010142	Purchase of Equipment for VIO Office	70443	03101	12500800	10,000,000	-	-	0.00
23010145	Equipping of 4No. Workshops at Akwanga, Keffi, Lafia & Nasarawa	70443	03101	12500800	-	-	-	0.00
23010146	Equipping of Fire Service Station	70443	03101	12500800	25,000,000	-	-	0.00
23010147	Procurement & Installation of Lightening Arrestors in Public Buildings & Generator Houses	70443	03101	12500800	-	-	-	0.00
23010148	Procurement of Plants/Equipment	70443	03101	12500800	203,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2302	Construction/Provision	70443	03101	12500800	15,064,000,000	2,212,915,706.39	5,542,881,389	0.00
230201	Construction/Provision of Fixed Assets - General	70443	03101	12500800	15,064,000,000	2,212,915,706.39	5,542,881,389	0.00
23020102	Provision for Construction of Public Buildings	70443	03101	12500800	765,000,000	9,072,378.00	300,000,000	0.00
23020103	Electrical Intervention Across the State	70443	03101	12500800	15,000,000	1,305,250.00	-	0.00
23020114	Construction of Bus Terminus in Karu	70443	03101	12500800	2,000,000,000	714,253,817.94	750,000,000	0.00
23020114	Construction of Mini Bus Terminus in Lafia	70443	03101	12500800	500,000,000	75,000,000.00	400,000,000	0.00
23020114	Construction of Mararaba-Udege Road	70443	03101	12500800	1,600,000,000	306,618,610.93	1,293,381,389	1,293,381,389.07
23020114	Construction of Doma-Agbashi-Akpatta-Akpanaja-Benue Border	70443	03101	12500800	-	-	-	0.00
23020124	Construction of Market at Nassarawa Eggon	70443	03101	12500800	350,000,000	-	-	0.00
23020114	Construction of Bridges and Culverts Across the State	70443	03101	12500800	40,000,000	-	20,000,000	0.00
23020117	Construction of Lafia Airport	70443	03101	12500800	3,000,000,000	-	1,000,000,000	0.00
23020114	Dualization of Shendam-Akurba Road	70443	03101	12500800	2,000,000,000	-	-	0.00
23020114	Construction Keana-Abuni Road (25.5km)	70443	03101	12500800	25,000,000	-	12,500,000	0.00
23020114	Construction of Kadarko-Kwara Road (16km)	70443	03101	12500800	17,000,000	-	8,500,000	0.00
23020114	Construction of Kwandere-Keffi Road (65km)	70443	03101	12500800	1,000,000,000	358,086,299.71	350,000,000	350,000,000.00
23020114	Construction of Kadarko-Aze Road	70443	03101	12500800	17,000,000	-	8,500,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
23020114	Construction of Sisinbaki-Farin Ruwa Road	70443	03101	12500800	1,700,000,000	748,579,349.81	1,000,000,000	1,000,000,000.00
23020114	Construction of Keffi-Saura-Nike Road	70443	03101	12500800	35,000,000	-	-	0.00
23020114	Construction of Roads Across the State	70443	03101	12500800	1,000,000,000	-	400,000,000	0.00
23020114	Construction of Rural Feeder Roads	70443	03101	12500800	1,000,000,000	-	-	0.00
2303	Rehabilitation/Repairs	70443	03101	12500800	420,000,000	17,000,000.00	80,000,000	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70443	03101	12500800	420,000,000	17,000,000.00	80,000,000	0.00
22990101	Routine Rehabilitation Work of Public Buildings	70443	03101	12500800	200,000,000	17,000,000.00	80,000,000	0.00
23030102	Improvement of Electricity Supply from the National Grid to Doma Town	70443	03101	12500800	-	-	-	0.00
23030113	Rehabilitation of Moroa-Gudi Road	70443	03101	12500800	20,000,000	-	-	0.00
22970113	Maintenance of State Roads	70443	03101	12500800	200,000,000	-	-	0.00

Summary of Expenditures

Total Personnel	171,101,865	60,907,100.59	88,512,864
Total Overhead Cost	123,307,000	8,626,527.40	49,466,501
Total Recurrent	294,408,865	69,533,627.99	137,979,365
Total Capital	15,732,000,000	2,229,915,706.39	5,622,881,389
Total Allocation	16,026,408,865	2,299,449,334.38	5,760,860,754

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				51,464,875	1,999,660.00	16,772,670	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70435	02101	12500800	11,149,875	330,000.00	1,170,000	0.00
20101	Salaries and Wages	70435	02101	12500800	9,149,875	-	-	0.00
21010101	Salaries	70435	02101	12500800	9,149,875	-	-	0.00
2102	Allowances & Social Contribution	70112	02101	12500800	2,000,000	330,000.00	1,170,000	0.00
210201	Allowances	70112	02101	12500800	2,000,000	330,000.00	1,170,000	0.00
21020101	Project Smart Staff Allowance	70112	02101	12500800	1,000,000	330,000.00	670,000	0.00
21020102	Hazard Allowance	70112	02101	12500800	1,000,000	-	500,000	0.00
22	Other Recurrent Cost	70435	02101	12500800	40,315,000	1,669,660.00	15,602,670	0.00
2202	Overhead Cost	70435	02101	12500800	40,315,000	1,669,660.00	15,602,670	0.00
220201	Travels & Transport - General	70435	02101	12500800	3,000,000	373,000.00	1,188,500	0.00
22020101	Local Travel & Transport - Training	70435	02101	12500800	1,000,000	50,000.00	350,000	0.00
22020102	Local Travel & Transport - Others	70435	02101	12500800	2,000,000	323,000.00	838,500	0.00
220202	Utilities - General	70435	02101	12500800	2,400,000	20,000.00	1,190,000	0.00
22020201	Electricity Charges	70435	02101	12500800	2,000,000	-	1,000,000	0.00
22020204	Satellite Broadcasting Access Charges	70435	02101	12500800	200,000	20,000.00	90,000	0.00
22020206	Sewerage Charges	70435	02101	12500800	200,000	-	100,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220203	Materials & Supplies - General	70435	02101	12500800	900,000	181,000.00	359,500	0.00
22020301	Office Stationery/Computer Consumables	70435	02101	12500800	300,000	41,000.00	129,500	0.00
22020305	Printing of Non Security Documents	70435	02101	12500800	600,000	140,000.00	230,000	0.00
220204	Maintenance Services - General	70435	02101	12500800	10,950,000	451,600.00	5,249,200	0.00
22020401	Maintenance of Motor Vehicles & Hiab Crane	70435	02101	12500800	2,000,000	228,000.00	886,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70435	02101	12500800	200,000	60,000.00	70,000	0.00
22020403	Maintenance of Office Complex	70435	02101	12500800	500,000	85,600.00	207,200	0.00
22020404	Maintenance of Office/IT Equipment	70435	02101	12500800	250,000	-	125,000	0.00
22020405	Maintenance of Plants/Generators in all Public Offices	70435	02101	12500800	3,000,000	-	1,500,000	0.00
22020422	Maintenance of Electrical Equipment & Appliances	70435	02101	12500800	5,000,000	78,000.00	2,461,000	0.00
220205	Training - General	70435	02101	12500800	8,000,000	100,000.00	1,800,000	0.00
22020501	Local Training	70435	02101	12500800	5,000,000	100,000.00	1,800,000	0.00
22020502	International Training	70435	02101	12500800	3,000,000	-	-	0.00
220206	Other Service - General	70435	02101	12500800	1,100,000	102,500.00	543,750	0.00
22020601	Security Services	70435	02101	12500800	1,000,000	72,500.00	463,750	0.00
22020605	Cleaning & Fumigation Services	70435	02101	12500800	100,000	30,000.00	80,000	0.00
220208	Fuel & Lubricants - General	70435	02101	12500800	4,000,000	347,000.00	1,624,000	0.00
22020801	Motor Vehicle Fuel Cost	70435	02101	12500800	1,000,000	152,000.00	424,000	0.00
22020803	Plant/Generator Fuel Cost	70435	02101	12500800	3,000,000	195,000.00	1,200,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220209	Financial Charges - General	70435	02101	12500800	15,000	560.00	7,220	0.00
22020901	Bank Charges (Other than Interest)	70435	02101	12500800	15,000	560.00	7,220	0.00
220210	Miscellaneous Expenses - General	70435	02101	12500800	9,950,000	94,000.00	3,640,500	0.00
22021001	Refreshment & Meals	70435	02101	12500800	600,000	13,000.00	293,500	0.00
22021002	Honorarium	70435	02101	12500800	300,000	-	150,000	0.00
22021003	Publicity & Advertisements	70435	02101	12500800	1,000,000	36,000.00	482,000	0.00
22021006	Postages & Courier Services	70435	02101	12500800	50,000	20,000.00	15,000	0.00
22021008	Annual Professional Conferences	70435	02101	12500800	1,000,000	-	500,000	0.00
22021050	Monitoring & Supervision of Electricity Projects Across the State	70435	02101	12500800	3,000,000	25,000.00	1,200,000	0.00
22021052	Power Sector Meetings	70435	02101	12500800	2,000,000	-	500,000	0.00
22021052	National Council on Power	70435	02101	12500800	2,000,000	-	500,000	0.00

Nasarawa Electricity Power Agency (NaEPA)

Admin Code: 023100300100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70435	03101	12500800	453,000,000	10,467,612.00	76,000,000	0.00
2301	Fixed Assets Purchased	70435	03101	12500800	193,000,000	900,000.00	14,000,000	0.00
230101	Purchase of Fixed Assets - General	70435	03101	12500800	193,000,000	900,000.00	14,000,000	0.00
23010122	Purchase of Fixed Assets (Right of Ways Compensation)	70435	03101	12500800	30,000,000	-	12,000,000	0.00
23010147	Procurement of PHCN, MD Meters for Installations in Public Buildings	70435	03101	12500800	15,000,000	-	-	0.00
23010147	Procurement of Electrical Tools & Measuring Instruments	70435	03101	12500800	20,000,000	-	-	0.00
23010147	Purchase of 200Nos. Transformers	70435	03101	12500800	60,000,000	-	-	0.00
23010148	Purchase of Vehicles & Hiab Crane	70435	03101	12500800	25,000,000	-	-	0.00
23010148	Provision of Protective Devices to Public Building	70435	03101	12500800	13,000,000	-	-	0.00
23010149	Purchase of Project Vehicles	70435	03101	12500800	18,000,000	-	-	0.00
23010150	Purchase of Personal Protective Equipment	70435	03101	12500800	12,000,000	900,000	2,000,000	0.00
2302	Construction/Provision	70435	03101	12500800	230,000,000	9,567,612.00	62,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70435	03101	12500800	230,000,000	9,567,612.00	62,000,000	0.00
23020103	Special Intervention of Electricity Supply to Distressed Communities	70435	03101	12500800	30,000,000	-	12,000,000	0.00
23020103	Provision of Renewable Energy	70435	03101	12500800	50,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
23020103	Electrification of Rural Communities Across the State	70435	03101	12500800	100,000,000	9,567,612.00	50,000,000	0.00
23020103	Provision of State Owned Local Grid	70435	03101	12500800	-	-	-	0.00
23020103	Completion of Electrification Project by Federal & State MDAs	70435	03101	12500800	50,000,000	-	-	0.00
230301	Rehabilitation & Repairs of Fixed Assets	70435	03101	12500800	30,000,000	-	-	0.00
23030101	Routine Repairs of Electrical Work of Public Buildings	70435	03101	12500800	20,000,000		-	0.00
23030123	Repairs of Street Lights	70435	03101	12500800	10,000,000		-	0.00

Summary of Expenditures

Total Personnel	11,149,875	330,000.00	1,170,000
Total Overhead Cost	<u>40,315,000</u>	<u>1,669,660.00</u>	<u>15,602,670</u>
Total Recurrent	51,464,875	1,999,660.00	16,772,670
Total Capital	<u>453,000,000</u>	<u>10,467,612.00</u>	<u>76,000,000</u>
Total Allocation	<u>504,464,875</u>	<u>12,467,272.00</u>	<u>92,772,670</u>

Accounting Officer

General Manager

Nasarawa Electricity Power Agency

Nasarawa State Water Board

Admin Code: 025210200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				272,632,006	81,566,405.75	163,599,805	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70630	02101	12500800	131,062,006	44,524,505.75	63,247,805	0.00
210101	Salaries and Wages	70630	02101	12500800	129,062,006	44,244,505.75	62,747,805	0.00
21010101	Salary	70630	02101	12500800	129,062,006	44,244,505.75	62,747,805	0.00
2102	Allowances and Social Contribution	70630	02101	12500800	2,000,000	280,000.00	500,000	0.00
210201	Allowances	70630	02101	12500800	2,000,000	280,000.00	500,000	0.00
21020101	NYSC Allowance/Smart Staff Allowance	70630	02101	12500800	1,000,000	280,000.00	500,000	0.00
21020101	Sitting Allowance of BODs	70630	02101	12500800	1,000,000	-	-	0.00
22	Other Recurrent Costs	70630	02101	12500800	141,570,000	37,041,900.00	100,352,000	0.00
2202	Overhead Costs	70630	02101	12500800	141,570,000	37,041,900.00	100,352,000	0.00
220201	Travels & Transport - General	70630	02101	12500800	3,500,000	148,000.00	1,300,000	0.00
22020101	Local Travel & Transport - Training	70630	02101	12500800	2,000,000	-	500,000	0.00
22020102	Local Travel & Transport - Others	70630	02101	12500800	1,500,000	148,000.00	800,000	0.00
220202	Utilities - General	70630	02101	12500800	400,000	-	200,000	0.00
22020201	Electricity Charges	70630	02101	12500800	200,000	-	100,000	0.00
22020204	Satelite Broadcasting Access Charges	70630	02101	12500800	200,000	-	100,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220203	Materials & Supplies - General	70630	02101	12500800	1,550,000	864,800.00	1,375,000	0.00
22020301	Office Stationery/Consumables	70630	02101	12500800	400,000	142,400.00	300,000	0.00
22020302	Books	70630	02101	12500800	100,000	122,400.00	400,000	0.00
22020303	Newspapers	70630	02101	12500800	50,000	-	25,000	0.00
22020305	Printing of Security Documents	70630	02101	12500800	500,000	600,000.00	400,000	0.00
22020306	Printing of Non Security Documents	70630	02101	12500800	200,000	-	100,000	0.00
22020309	Uniforms & Other Protective Clothings	70630	02101	12500800	200,000	-	100,000	0.00
22020310	Instruments & Drawing Materials	70630	02101	12500800	100,000	-	50,000	0.00
220204	Maintenance Services -General	70630	02101	12500800	17,900,000	2,757,100.00	9,288,000	0.00
22020401	Maintenance of Motor Vehicles	70630	02101	12500800	1,500,000	24,000.00	738,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70630	02101	12500800	400,000	-	200,000	0.00
22020403	Maintenance of Office Complex (Hqtrs)	70630	02101	12500800	2,000,000	-	600,000	0.00
22020403	Maintenance of Area Offices	70630	02101	12500800	800,000	-	400,000	0.00
22020404	Maintenance of Office/IT Equipment	70630	02101	12500800	500,000	-	250,000	0.00
22020405	Maintenance of Plants/Generators	70630	02101	12500800	6,500,000	1,857,700.00	3,500,000	0.00
22020405	Maintenance of Heavy Equipment	70630	02101	12500800	2,000,000	-	1,000,000	0.00
22020422	Maintenance of Electrical/Mechanical Installations	70630	02101	12500800	500,000	-	250,000	0.00
22020423	Water Supply Operations & Maintenance	70630	02101	12500800	3,000,000	875,400.00	2,000,000	0.00
22020434	Maintenance of Workshop	70630	02101	12500800	700,000	-	350,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220205	Training - General	70630	02101	12500800	2,000,000	-	500,000	0.00
22020501	Local Training	70630	02101	12500800	2,000,000	-	500,000	0.00
220206	Other Services - General	70630	02101	12500800	1,200,000	-	600,000	0.00
22020601	Security Services	70630	02101	12500800	200,000	-	100,000	0.00
22020602	Office Rent	70630	02101	12500800	400,000	-	200,000	0.00
22020603	Residential Rent	70630	02101	12500800	300,000	-	150,000	0.00
22020605	Cleaning & Fumigation Services	70630	02101	12500800	300,000	-	150,000	0.00
220207	Consulting & Professional Services - General	70630	02101	12500800	5,000,000	-	2,500,000	0.00
22020704	Engineering Services	70630	02101	12500800	5,000,000	-	2,500,000	0.00
220208	Fuel & Lubricants - General	70630	02101	12500800	102,200,000	32,550,000.00	81,040,000	0.00
22020801	Motor Vehicle Fuel Cost	70630	02101	12500800	1,200,000	120,000.00	540,000	0.00
22020803	Plant/Generator Fuel Cost	70630	02101	12500800	1,000,000	-	500,000	0.00
22020803	Diesel for Treatment Plants	70630	02101	12500800	100,000,000	32,430,000.00	80,000,000	0.00
220209	Financial Charges - General	70630	02101	12500800	270,000	-	135,000	0.00
22020901	Bank Charges (Other than Interest)	70630	02101	12500800	70,000	-	35,000	0.00
22020902	Motor Vehicle Registration/Insurance	70630	02101	12500800	200,000	-	100,000	0.00
220210	Miscellaneous Expenses - General	70630	02101	12500800	7,550,000	722,000.00	3,414,000	0.00
22021001	Refreshment & Meals	70630	02101	12500800	800,000	-	400,000	0.00
22021002	Honorarium	70630	02101	12500800	400,000	20,000.00	190,000	0.00
22021003	Publicity & Advertisements	70630	02101	12500800	500,000	68,000.00	216,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22021004	Medical Expenses - Local	70630	02101	12500800	100,000	-	50,000	0.00
22021006	Postages & Courier Services	70630	02101	12500800	50,000	34,000.00	8,000	0.00
22021051	Management Technical Services	70630	02101	12500800	300,000	-	150,000	0.00
22021051	Engineering Services	70630	02101	12500800	300,000	-	150,000	0.00
22021096	Hydrological Survey & Operation Cost	70630	02101	12500800	300,000	-	150,000	0.00
22021101	Compensation General	70630	02101	12500800	500,000	-	250,000	0.00
22021102	Water Analysis Laboratory	70630	02101	12500800	300,000	-	150,000	0.00
22021102	Audit Fees	70630	02101	12500800	3,500,000	600,000.00	1,450,000	0.00
22021103	Disaster Management	70630	02101	12500800	500,000	-	250,000	0.00

Nasarawa State Water Board

Admin Code: 025210200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70630	03101	12500800	392,000,000	81,333,614.96	220,003,155	0.00
2301	Fixed Assets Purchased	70630	03101	12500800	142,000,000	44,875,500.00	120,000,000	0.00
230101	Purchase of Fixed Assets - General	70630	03101	12500800	142,000,000	44,875,500.00	120,000,000	0.00
23010112	Purchase of Office Furniture	70630	03101	12500800	2,000,000	-	-	0.00
23010151	Purchase of Water Treatment Chemicals	70630	03101	12500800	120,000,000	44,875,500.00	120,000,000	0.00
23010102	Purchase of 1No. Utility Vehicles	70630	03101	12500800	20,000,000	-	-	0.00
2302	Construction/Provision	70630	03101	12500800	100,000,000	-	-	0.00
230201	Construction/Provision of Fixed Assets - General	70630	03101	12500800	100,000,000	-	-	0.00
23020105	Construction of Water Supply Schemes in the State	70630	03101	12500800	100,000,000	-	-	0.00
				194				

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2303	Rehabilitation/Repairs	70630	03101	12500800	150,000,000	36,458,114.96	100,003,155	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70630	03101	12500800	150,000,000	36,458,114.96	100,003,155	0.00
23030104	Rehabilitation of Akwanga/Keffi Water Scheme (Mada Water Works)	70630	03101	12500800	20,000,000	3,004,000.00	10,000,000	0.00
23030104	Rehabilitation of Nasarawa Water Supply Scheme	70630	03101	12500800	20,000,000	757,000.00	10,000,000	0.00
23030104	Rehabilitation of Nassarawa Eggon Water Supply Scheme	70630	03101	12500800	15,000,000	3,740,000.00	10,000,000	0.00
23030104	Rehabilitation of Lafia Water Supply Scheme	70630	03101	12500800	20,000,000	993,690.00	9,503,155	0.00
23030104	Rehabilitation of Keana Water Supply Scheme	70630	03101	12500800	15,000,000	5,224,500.00	13,000,000	0.00
23030104	Rehabilitation of Obi Water Supply Scheme	70630	03101	12500800	15,000,000	-	7,500,000	0.00
23030104	Rehabilitation of Awe Water Supply Scheme	70630	03101	12500800	15,000,000	3,435,500.00	10,000,000	0.00
23030104	Rehabilitation of Other Water Schemes	70630	03101	12500800	30,000,000	19,303,424.96	30,000,000	0.00

Summary of Expenditures

Total Personnel	131,062,006	44,524,505.75	63,247,805
Total Overhead Cost	141,570,000	37,041,900.00	100,352,000
Total Recurrent	272,632,006	81,566,405.75	163,599,805
Total Capital	392,000,000	81,333,614.96	220,003,155
Total Allocation	664,632,006	162,900,020.71	383,602,960

Accounting Officer

General Manager

Nasarawa State Water Board

Nasarawa Urban Development Board

Admin Code: 026000200100

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				234,488,260	43,239,860.19	149,384,413	0.00
Detail Recurrent Expenditure								
21	Personnel Cost	70620	02101	12500800	176,018,260	36,472,637.69	112,417,913	0.00
210101	Salaries and Wages	70620	02101	12500800	176,018,260	36,472,637.69	112,417,913	0.00
21010101	Salary	70620	02101	12500800	125,672,076	22,744,637.69	70,233,913	0.00
21010102	Wages	70620	02101	12500800	50,346,184	13,728,000.00	42,184,000	0.00
22	Other Recurrent Costs	70620	02101	12500800	58,470,000	6,767,222.50	36,966,500	0.00
2202	Overhead Costs	70620	02101	12500800	58,470,000	6,767,222.50	36,966,500	0.00
220201	Travels & Transport - General	70620	02101	12500800	5,500,000	425,500.00	2,537,250	0.00
22020101	Local Travel & Transport - Training	70620	02101	12500800	500,000	-	250,000	0.00
22020102	Local Travel & Transport - Others	70620	02101	12500800	5,000,000	425,500.00	2,287,250	0.00
220202	Utilities - General	70620	02101	12500800	200,000	-	100,000	0.00
22020204	Satellite Broadcasting Access Charges	70620	02101	12500800	200,000	-	100,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220203	Materials & Supplies - General	70620	02101	12500800	1,700,000	159,500.00	770,250	0.00
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	1,000,000	159,500.00	420,250	0.00
22020305	Printing of Non Security Documents	70620	02101	12500800	500,000	-	250,000	0.00
22020309	Staff Uniforms	70620	02101	12500800	200,000	-	100,000	0.00
220204	Maintenance Services - General	70620	02101	12500800	16,350,000	1,903,000.00	6,918,500	0.00
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	2,000,000	100,000.00	950,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	250,000	6,000.00	122,000	0.00
22020403	Maintenance of Office Complex	70620	02101	12500800	600,000	7,000.00	296,500	0.00
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	200,000	-	100,000	0.00
22020405	Maintenance of Plants/Generators	70620	02101	12500800	300,000	-	150,000	0.00
22020410	Maintenance of Street Lightings	70620	02101	12500800	3,000,000	1,790,000.00	1,300,000	0.00
22020413	Minor Maintenance of Township Roads	70620	02101	12500800	10,000,000	-	4,000,000	0.00
220205	Training - General	70620	02101	12500800	300,000	-	150,000	0.00
22020501	Local Training	70620	02101	12500800	300,000	-	150,000	0.00
220206	Other Services - General	70620	02101	12500800	1,000,000	27,000.00	486,500	0.00
22020601	Security Services	70620	02101	12500800	200,000	27,000.00	86,500	0.00
22020605	Cleaning & Fumigation Services (Revolving Scheme)	70620	02101	12500800	500,000	-	250,000	0.00
22020605	Refuse Disposal & Disinfectant	70620	02101	12500800	300,000	-	150,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220208	Fuel & Lubricants - General	70620	02101	12500800	4,000,000	420,000.00	1,790,000	0.00
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	2,500,000	200,000.00	1,150,000	0.00
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	1,500,000	220,000.00	640,000	0.00
220209	Financial Charges - General	70620	02101	12500800	200,000	222.50	20,000	0.00
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	200,000	222.50	20,000	0.00
220210	Miscellaneous Expenses - General	70620	02101	12500800	29,220,000	3,832,000.00	24,194,000	0.00
22021001	Refreshment & Meals	70620	02101	12500800	400,000	-	200,000	0.00
22021002	Honorarium	70620	02101	12500800	1,400,000	330,000.00	535,000	0.00
22021003	Publicity & Advertisements	70620	02101	12500800	1,000,000	150,000.00	425,000	0.00
22021006	Postages & Courier Services	70620	02101	12500800	70,000	10,000.00	30,000	0.00
22021007	Medical & Staff Welfare	70620	02101	12500800	1,000,000	64,000.00	468,000	0.00
22021008	Professional Conferences	70620	02101	12500800	2,000,000	-	1,000,000	0.00
22021027	Audit Fees	70620	02101	12500800	1,500,000	-	750,000	0.00
22021034	Community Relations & Sensitization	70620	02101	12500800	200,000	-	100,000	0.00
22021050	Monitoring & Evaluation of Projects	70620	02101	12500800	300,000	-	150,000	0.00
22021074	Legal Services	70620	02101	12500800	500,000	-	250,000	0.00
22021096	Physical Planning, Survey & Printing	70620	02101	12500800	250,000	-	125,000	0.00
22021104	Traffic Signs & Marking	70620	02101	12500800	600,000	278,000.00	161,000	0.00
22021105	Development Control Activities	70620	02101	12500800	20,000,000	3,000,000.00	20,000,000	0.00

Nasarawa Urban Development Board

Admin Code: 026000200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
23	Capital Expenditure	70620	03101	12500800	5,154,000,000	520,708,909.18	1,830,000,000	0.00
2301	Fixed Assets Purchased	70620	03101	12500800	52,000,000	-	-	0.00
230101	Purchase of Fixed Assets - General	70620	03101	12500800	52,000,000	-	-	0.00
23010150	Purchase of Street Sweeping Tools/Plants	70620	03101	12500800	2,000,000	-	-	0.00
23010151	Equipment/Machinery & Spare Parts for Effective Development Control Activities	70620	03101	12500800	50,000,000	-	-	0.00
2302	Construction/Provision	70620	03101	12500800	5,102,000,000	520,708,909.18	1,830,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	5,102,000,000	520,708,909.18	1,830,000,000	0.00
23020114	Development of Lafia Township Roads Phase III	70620	03101	12500800	1,000,000,000	73,512,527.50	800,000,000	0.00
23020114	Development of Other Urban Roads: Obi, Karu, Keana, Toto, Garaku, Keffi, Akwanga, Wamba & Doma	70620	03101	12500800	1,000,000,000	34,327,309.38	500,000,000	0.00
23020114	Doma Township Roads & Roundabout Phase II	70620	03101	12500800	-	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
23020114	Construction of Agyaragu-Gidan Ausa-Doma Road	70620	03101	12500800	-	-	-	0.00
23020114	Construction of Kadarko-Giza-Keana; Agaza-Agwatashi & Obi-Assakio Roads	70620	03101	12500800	200,000,000	-	-	0.00
23020114	Constructuon of Awe-Tunga Road	70620	03101	12500800	300,000,000	-	-	0.00
23020114	Construction of Adudu-Azara-Wuse-Plateau Border	70620	03101	12500800	100,000,000	119,675,449.43	130,000,000	130,000,000.00
23020114	Construction of Adamu Mu'azu-Alkali Street-INEC Road	70620	03101	12500800	-	-	40,000,000	0.00
23020114	Construction of Lafia Western Bye-Pass Road - Phase I (Azuba Centre-Kwandare)	70620	03101	12500800	500,000,000	-	-	0.00
23020114	Construction of Angwan Hashimu-Karu International Market Road	70620	03101	12500800	-	-	-	0.00
23020114	Construction of Mararaba Gurku Township Road	70620	03101	12500800	-	-	-	0.00
23020114	Construction of Mararaba Junction-Kabayi Road	70620	03101	12500800	200,000,000	-	-	0.00
23020114	Construction of Roads & Drainage Network within the Peninsula Estate	70620	03101	12500800	920,000,000	-	-	0.00
23020114	Construction of Doma Roundabout-Federal Government Technical School Road	70620	03101	12500800	100,000,000	-	-	0.00
23020114	Construction of Road from Agyaragun Tofa-Agyaragu Town	70620	03101	12500800	300,000,000	167,483,462.33	180,000,000	180,000,000.00
23020114	Construction of Federal University Road, Lafia	70620	03101	12500800	82,000,000	125,710,160.54	180,000,000	0.00
23020114	Upgrade of Slums at Lafia & Masaka Settlements Phase I & II	70620	03101	12500800	300,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
23020123	Supply & Installation of Hybrid Solar Traffic Lights at Six (6) Intersection in Lafia Township	70620	03101	12500800	30,000,000	-	-	0.00
23020123	Provision of Street Lights in Lafia & other Urban Centres	70620	03101	12500800	70,000,000	-	-	0.00
2303	Rehabilitation/Repairs	70620	03101	12500800	-	-	-	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	-	-	-	0.00
23030113	Rehabilitation of Toto/Umaisha Roads	70620	03101	12500800	-	-	-	0.00
23030113	Rehabilitation of Doma-Akpatta-Rukubi Road	70620	03101	12500800	-	-	-	0.00

Summary of Expenditures

Total Personnel	176,018,260	36,472,637.69	112,417,913
Total Overhead Cost	58,470,000	6,767,222.50	36,966,500
Total Recurrent	234,488,260	43,239,860.19	149,384,413
Total Capital	5,154,000,000	520,708,909.18	1,830,000,000
Total Allocation	5,388,488,260	563,948,769.37	1,979,384,413

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				19,972,343	-	3,970,000	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70620	02101	12500800	14,032,343	-	1,000,000	0.00
210101	Salaries and Wages	70620	02101	12500800	13,032,343	-	-	0.00
21010101	Salary	70620	02101	12500800	13,032,343	-	-	0.00
2102	Allowances & Social Contribution	70620	02101	12500800	1,000,000	-	1,000,000	0.00
210201	Allowances	70620	02101	12500800	1,000,000	-	1,000,000	0.00
21020101	NYSC Allowances	70620	02101	12500800	-	-	-	0.00
21020101	Board Members Allowances	70620	02101	12500800	1,000,000	-	1,000,000	0.00
21020105	Furniture Allowance for General Manager	70620	02101	12500800	-	-	-	0.00
22	Other Recurrent Costs	70620	02101	12500800	5,940,000	-	2,970,000	0.00
2202	Overhead Costs	70620	02101	12500800	5,940,000	-	2,970,000	0.00
220201	Travels & Transport - General	70620	02101	12500800	1,400,000	-	700,000	0.00
22020101	Local Travel & Transport - Training	70620	02101	12500800	400,000	-	200,000	0.00
22020102	Local Travel & Transport - Others	70620	02101	12500800	1,000,000	-	500,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220202	Utilities - General	70620	02101	12500800	700,000	-	350,000	0.00
22020201	Electricity Charges	70620	02101	12500800	200,000	-	100,000	0.00
22020203	Internet Access Charges	70620	02101	12500800	300,000	-	150,000	0.00
22020204	Satelite Broadcasting Access Charges	70620	02101	12500800	200,000	-	100,000	0.00
220203	Materials & Supplies - General	70620	02101	12500800	550,000	-	275,000	0.00
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	350,000	-	175,000	0.00
22020303	Newspapers	70620	02101	12500800	-	-	-	0.00
22020305	Printing of Non Security Documents	70620	02101	12500800	200,000	-	100,000	0.00
220204	Maintenance Services-General	70620	02101	12500800	1,050,000	-	525,000	0.00
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	400,000	-	200,000	0.00
22020402	Maintenance of Office Furniture& Fittings	70620	02101	12500800	150,000	-	75,000	0.00
22020403	Maintenance of Office Complex	70620	02101	12500800	200,000	-	100,000	0.00
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	150,000	-	75,000	0.00
22020405	Maintenance of Plants/Generators	70620	02101	12500800	150,000	-	75,000	0.00
220205	Training - General	70620	02101	12500800	300,000	-	150,000	0.00
22020501	Local Training	70620	02101	12500800	300,000	-	150,000	0.00
220206	Other Services - General	70620	02101	12500800	210,000	-	105,000	0.00
22020601	Security Services	70620	02101	12500800	150,000	-	75,000	0.00
22020605	Cleaning & Fumigation Services	70620	02101	12500800	60,000	-	30,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220208	Fuel & Lubricants - General	70620	02101	12500800	700,000	-	350,000	0.00
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	400,000	-	200,000	0.00
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	300,000	-	150,000	0.00
220209	Financial Charges - General	70620	02101	12500800	80,000	-	40,000	0.00
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	80,000	-	40,000	0.00
220210	Miscellaneous Expenses - General	70620	02101	12500800	950,000	-	475,000	0.00
22021001	Refreshment & Meals	70620	02101	12500800	400,000	-	200,000	0.00
22021002	Honorarium	70620	02101	12500800	400,000	-	200,000	0.00
22021003	Publicity & Advertisements	70620	02101	12500800	150,000	-	75,000	0.00
22021006	Postages & Courier Services	70620	02101	12500800	-	-	-	0.00

Nasarawa State Community & Social Development Agency

Admin Code: 025305700100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70620	03101	12500800	57,900,000	-	11,000,000	0.00
2301	Fixed Assets Purchased	70620	03101	12500800	5,000,000	-	-	0.00
230101	Purchase of Fixed Assets - General	70620	03101	12500800	5,000,000	-	-	0.00
23010130	Purchase of Office Equipment	70620	03101	12500800	5,000,000	-	-	0.00
2302	Construction/Provision	70620	03101	12500800	47,900,000	-	11,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	47,900,000	-	11,000,000	0.00
23020103	Rural Electrification	70620	03101	12500800	7,000,000	-	-	0.00
23020105	Sinking of Motorized Borehole in the Office Premises	70620	03101	12500800	700,000	-	-	0.00
23020105	Provision of Water through Boreholes & Tube Wells in Rural Communities	70620	03101	12500800	15,000,000	-	7,500,000	0.00
23020106	Provision of Health Facilities, Drugs & Equipment	70620	03101	12500800	7,000,000	-	3,500,000	0.00
23020114	Construction of Rural Feeder Roads, Culverts, Bridges	70620	03101	12500800	7,000,000	-	-	0.00
23020118	Construction of Drainages	70620	03101	12500800	7,000,000	-	-	0.00
23020124	Construction of Markets, Town Halls, Skills Acquisition Centres	70620	03101	12500800	4,200,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
2303	Rehabilitation/Repairs	70620	03101	12500800	5,000,000	-	-	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	70620	03101	12500800	5,000,000	-	-	0.00
23030121	Rehabilitation of the Office Complex	70620	03101	12500800	5,000,000	-	-	0.00

Summary of Expenditures

Total Personnel	14,032,343	-	1,000,000
Total Overhead Cost	<u>5,940,000</u>	<u>-</u>	<u>2,970,000</u>
Total Recurrent	19,972,343	-	3,970,000
Total Capital	<u>57,900,000</u>	<u>-</u>	<u>11,000,000</u>
Total Allocation	<u>77,872,343</u>	<u>-</u>	<u>14,970,000</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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				166,787,166	27,163,183.25	59,284,564	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70620	02101	12500800	61,402,166	18,037,125.00	27,604,589	0.00
210101	Salaries and Wages	70620	02101	12500800	61,402,166	18,037,125.00	27,604,589	0.00
21010101	Salary	70620	02101	12500800	61,402,166	18,037,125.00	27,604,589	0.00
22	Other Recurrent Costs	70620	02101	12500800	105,385,000	9,126,058.25	31,679,975	0.00
2202	Overhead Costs	70620	02101	12500800	105,385,000	9,126,058.25	31,679,975	0.00
220201	Travels & Transport - General	70620	02101	12500800	4,000,000	1,315,000.00	2,000,000	0.00
22020101	Local Travel & Transport - Training	70620	02101	12500800	1,000,000	-	500,000	0.00
22020102	Local Travel & Transport - Others	70620	02101	12500800	3,000,000	1,315,000.00	1,500,000	0.00
220202	Utilities - General	70620	02101	12500800	200,000	-	100,000	0.00
22020204	Satellite Broadcasting Access Charges	70620	02101	12500800	150,000	-	75,000	0.00
22020205	Water Rates	70620	02101	12500800	50,000	-	25,000	0.00
220203	Utilities - General	70620	02101	12500800	5,060,000	2,141,000.00	1,459,500	0.00
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	4,500,000	1,916,000.00	1,292,000	0.00
22020302	Books	70620	02101	12500800	40,000	-	20,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22020303	Newspapers	70620	02101	12500800	20,000	-	10,000	0.00
22020305	Printing of Non Security Documents	70620	02101	12500800	500,000	225,000.00	137,500	0.00
220204	Maintenance Services - General	70620	02101	12500800	3,100,000	1,811,000.00	2,294,500	0.00
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	800,000	209,000.00	295,500	0.00
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	300,000	28,000.00	136,000	0.00
22020403	Maintenance of Office Complex	70620	02101	12500800	1,000,000	1,352,000.00	1,300,000	0.00
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	200,000	59,000.00	70,500	0.00
22020405	Maintenance of Plants/Generators	70620	02101	12500800	600,000	15,000.00	292,500	0.00
22020425	Maintenance & Running Cost of Deeds Registry	70620	02101	12500800	100,000	148,000.00	150,000	0.00
22020426	Maintenance of Survey Plans Equipment	70620	02101	12500800	100,000	-	50,000	0.00
220205	Training - General	70620	02101	12500800	400,000	-	200,000	0.00
22020501	Local Training	70620	02101	12500800	400,000	-	200,000	0.00
220206	Other Services - General	70620	02101	12500800	450,000	120,000.00	165,000	0.00
22020601	Security Services	70620	02101	12500800	300,000	80,000.00	110,000	0.00
22020605	Cleaning & Fumigation Services	70620	02101	12500800	150,000	40,000.00	55,000	0.00
220207	Consulting & Professional Services - General	70620	02101	12500800	60,000,000	-	15,000,000	0.00
22020706	Surveying Services	70620	02101	12500800	60,000,000	-	15,000,000	0.00
220208	Fuel & Lubricants - General	70620	02101	12500800	1,200,000	329,517.00	487,000	0.00
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	500,000	203,517.00	200,000	0.00
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	700,000	126,000.00	287,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
220209	Financial Charges - General	70620	02101	12500800	25,000	9,491.25	10,000	0.00
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	25,000	9,491.25	10,000	0.00
220210	Miscellaneous Expenses - General	70620	02101	12500800	30,950,000	3,400,050.00	9,963,975	0.00
22021001	Refreshment & Meals	70620	02101	12500800	800,000	210,000.00	295,000	0.00
22021002	Honorarium	70620	02101	12500800	3,000,000	1,378,000.00	1,000,000	0.00
22021003	Publicity & Advertisements	70620	02101	12500800	2,500,000	891,000.00	804,500	0.00
22021006	Postages & Courier Services	70620	02101	12500800	150,000	44,000.00	53,000	0.00
22021008	Annual Professional Conferences	70620	02101	12500800	1,500,000	877,050.00	311,475	0.00
22021052	National Council on Lands & Urban Planning	70620	02101	12500800	3,000,000	-	1,500,000	0.00
22021096	Survey of Layouts	70620	02101	12500800	20,000,000	-	6,000,000	0.00

Ministry of Lands & Physical Planning

Admin Code: 026000100100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70620	03101	12500800	1,937,000,000	78,379,370.00	246,000,000	0.00
2301	Fixed Assets Purchased	70620	03101	12500800	12,000,000	1,858,000.00	10,000,000	0.00
230101	Purchase of Fixed Assets - General	70620	03101	12500800	12,000,000	1,858,000.00	10,000,000	0.00
23010112	Purchase of Office Furniture	70620	03101	12500800	2,000,000	1,858,000.00	-	0.00
23010133	Purchase of Surveying & Planning Equipment	70620	03101	12500800	10,000,000	-	10,000,000	0.00
2302	Construction/Provision	70620	03101	12500800	1,925,000,000	76,521,370.00	236,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	1,925,000,000	76,521,370.00	236,000,000	0.00
23020118	Development of Layouts in Lafia	70620	03101	12500800	100,000,000	-	50,000,000	0.00
23020118	Boundary Delineation/Perimeter Survey & Associated Works of Layout Sites	70620	03101	12500800	25,000,000	746,000.00	6,000,000	0.00
23020118	Nasarawa Geographic Information Service Phase III	70620	03101	12500800	-	-	-	0.00
23020118	Provision of Infrastructure Facilities at the Peninsula Land	70620	03101	12500800	350,000,000	-	-	0.00
23020118	Provision of Infrastructure Facilities at the Race Course	70620	03101	12500800	350,000,000	-	-	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
23020118	Provision of Infrastructure & Development of Akurba Hiltop GRA Lafia	70620	03101	12500800	500,000,000	-	-	0.00
23020118	Provision of Infrastructure Facilities at Orange Market Site & Services, Karu	70620	03101	12500800	-	-	-	0.00
23020122	Compensation for Lands Acquired by Government (Right of Ways)	70620	03101	12500800	600,000,000	75,775,370.00	180,000,000	0.00

Summary of Expenditures

Total Personnel	61,402,166	18,037,125.00	27,604,589
Total Overhead Cost	105,385,000	9,126,058.25	31,679,975
Total Recurrent	166,787,166	27,163,183.25	59,284,564
Total Capital	1,937,000,000	78,379,370.00	246,000,000
Total Allocation	2,103,787,166	105,542,553.25	305,284,564

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	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
2	Detail Recurrent Expenditure				74,850,000	4,925,089.75	16,024,955	0.00
<u>Detail Recurrent Expenditure</u>								
21	Personnel Cost	70620	02101	12500800	54,500,000	-	-	0.00
210101	Salaries and Wages	70620	02101	12500800	54,500,000	-	-	0.00
21010101	Salary	70620	02101	12500800	54,500,000	-	-	0.00
22	Other Recurrent Costs	70620	02101	12500800	20,350,000	4,925,089.75	16,024,955	0.00
2202	Overhead Costs	70620	02101	12500800	20,350,000	4,925,089.75	16,024,955	0.00
220201	Travels & Transport - General	70620	02101	12500800	5,000,000	-	2,500,000	0.00
22020101	Local Travel & Transport - Training	70620	02101	12500800	-	-	-	0.00
22020102	Local Travel & Transport - Others	70620	02101	12500800	5,000,000	-	2,500,000	0.00
220202	Utilities - General	70620	02101	12500800	2,200,000	-	1,100,000	0.00
22020203	Internet Access Charges	70620	02101	12500800	2,000,000	-	1,000,000	0.00
22020204	Satelite Broadcasting Access Charges	70620	02101	12500800	200,000	-	100,000	0.00
220203	Utilities - General	70620	02101	12500800	3,000,000	-	1,500,000	0.00
22020301	Office Stationery/Computer Consumables	70620	02101	12500800	2,000,000	-	1,000,000	0.00

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
22020305	Printing of Non Security Documents	70620	02101	12500800	1,000,000	-	500,000	0.00
220204	Maintenance Services - General	70620	02101	12500800	1,600,000	-	800,000	0.00
22020401	Maintenance of Motor Vehicles	70620	02101	12500800	500,000	-	250,000	0.00
22020402	Maintenance of Office Furniture & Fittings	70620	02101	12500800	200,000	-	100,000	0.00
22020403	Maintenance of Office Complex	70620	02101	12500800	300,000	-	150,000	0.00
22020404	Maintenance of Office/IT Equipment	70620	02101	12500800	300,000	-	150,000	0.00
22020405	Maintenance of Plants/Generators	70620	02101	12500800	300,000	-	150,000	0.00
220205	Training - General	70620	02101	12500800	400,000	-	200,000	0.00
22020501	Local Training	70620	02101	12500800	400,000	-	200,000	0.00
220206	Other Services - General	70620	02101	12500800	450,000	4,925,000.00	6,075,000	0.00
22020601	Security Services	70620	02101	12500800	300,000	4,925,000.00	6,000,000	0.00
22020605	Cleaning & Fumigation Services	70620	02101	12500800	150,000	-	75,000	0.00
220208	Fuel & Lubricants - General	70620	02101	12500800	1,000,000	-	500,000	0.00
22020801	Motor Vehicle Fuel Cost	70620	02101	12500800	400,000	-	200,000	0.00
22020803	Plant/Generator Fuel Cost	70620	02101	12500800	600,000	-	300,000	0.00
220209	Financial Charges - General	70620	02101	12500800	50,000	89.75	24,955	0.00
22020901	Bank Charges (Other than Interest)	70620	02101	12500800	50,000	89.75	24,955	0.00
220210	Miscellaneous Expenses - General	70620	02101	12500800	6,650,000	-	3,325,000	0.00
22021001	Refreshment & Meals	70620	02101	12500800	500,000	-	250,000	0.00
22021002	Honorarium	70620	02101	12500800	1,000,000	-	500,000	0.00
22021003	Publicity & Advertisements	70620	02101	12500800	5,000,000	-	2,500,000	0.00
22021006	Postages & Courier Services	70620	02101	12500800	150,000	-	75,000	0.00

Nasarawa Geographic Information Service (NAGIS)

Admin Code: 026000200100

Capital Expenditure

Economic Code	Details of Expenditure	Functional Code	Fund Code	Geo Code	2020 Original Estimates	Actual Expenditure (Jan - May) 2020	2020 Amended Estimates	Covid-19 Responses Expenditure Estimates
					=N=	=N=	=N=	
23	Capital Expenditure	70620	03101	12500800	1,000,000,000	466,631,844.00	500,000,000	0.00
2302	Construction/Provision	70620	03101	12500800	1,000,000,000	466,631,844.00	500,000,000	0.00
230201	Construction/Provision of Fixed Assets - General	70620	03101	12500800	1,000,000,000	466,631,844.00	500,000,000	0.00
23020101	Construction of NAGIS Office in Lafia	70620	03101	12500800	-	-	-	0.00
23020118	Nasarawa Geographic Information Service	70620	03101	12500800	1,000,000,000	466,631,844.00	500,000,000	0.00

Summary of Expenditures

Total Personnel	54,500,000	-	-
Total Overhead Cost	20,350,000	4,925,089.75	16,024,955
Total Recurrent	74,850,000	4,925,089.75	16,024,955
Total Capital	1,000,000,000	466,631,844.00	500,000,000
Total Allocation	1,074,850,000	471,556,933.75	516,024,955

Accounting Officer

Director General

Nasarawa Geographic Information Service (NAGIS)